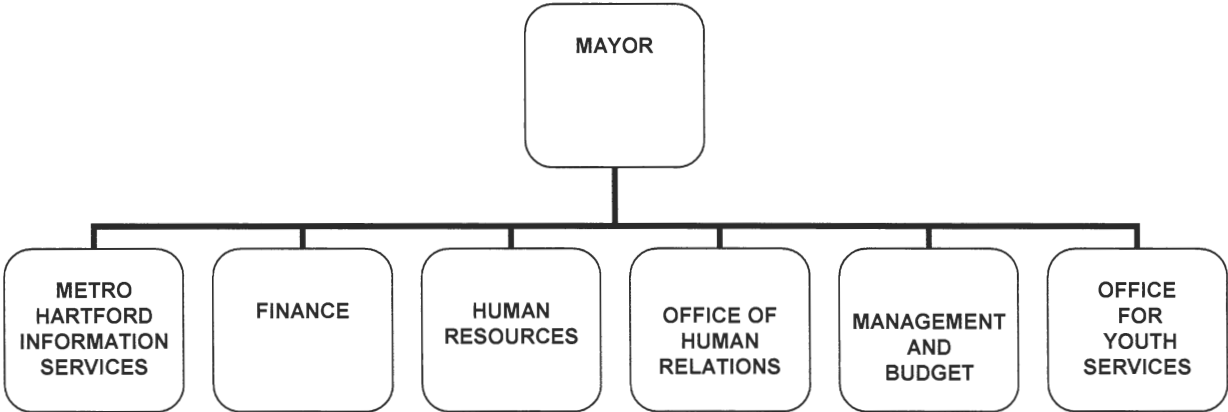


# General Government

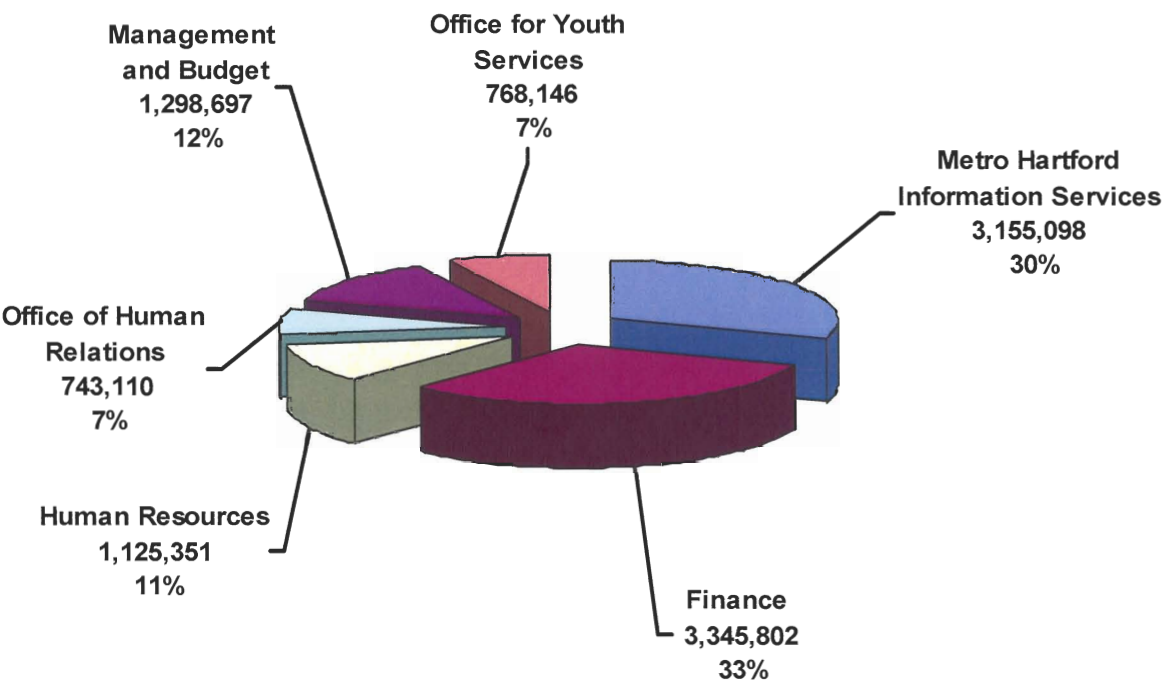
## *Administrative Services*

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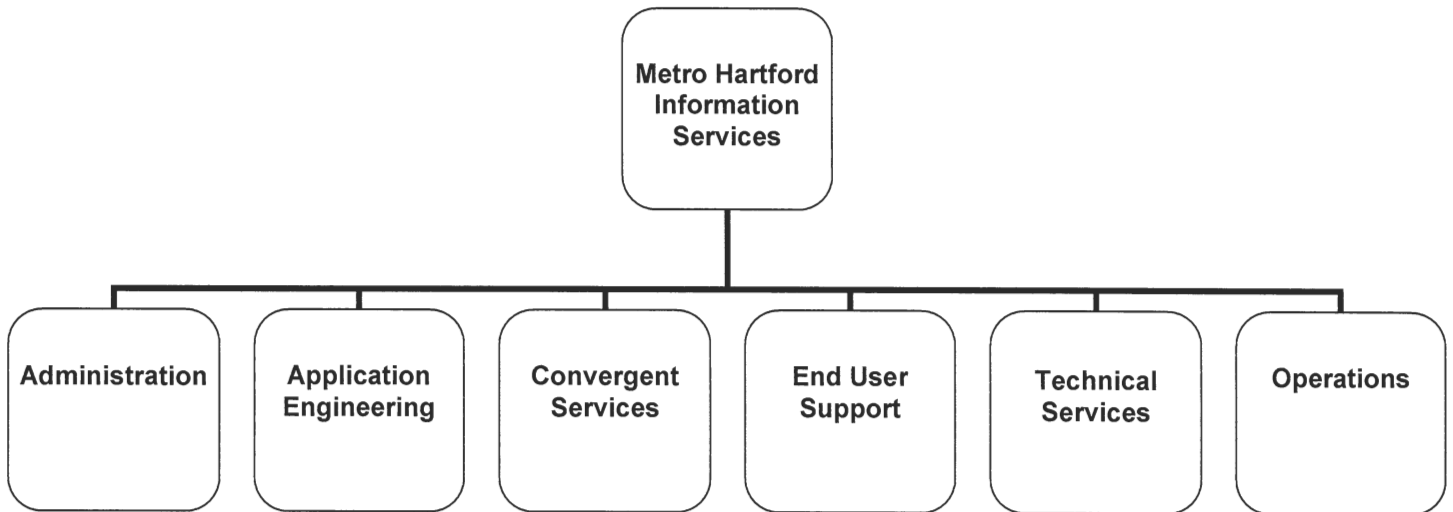
### *Department Expenditures as a Percentage of Administrative Services Total*

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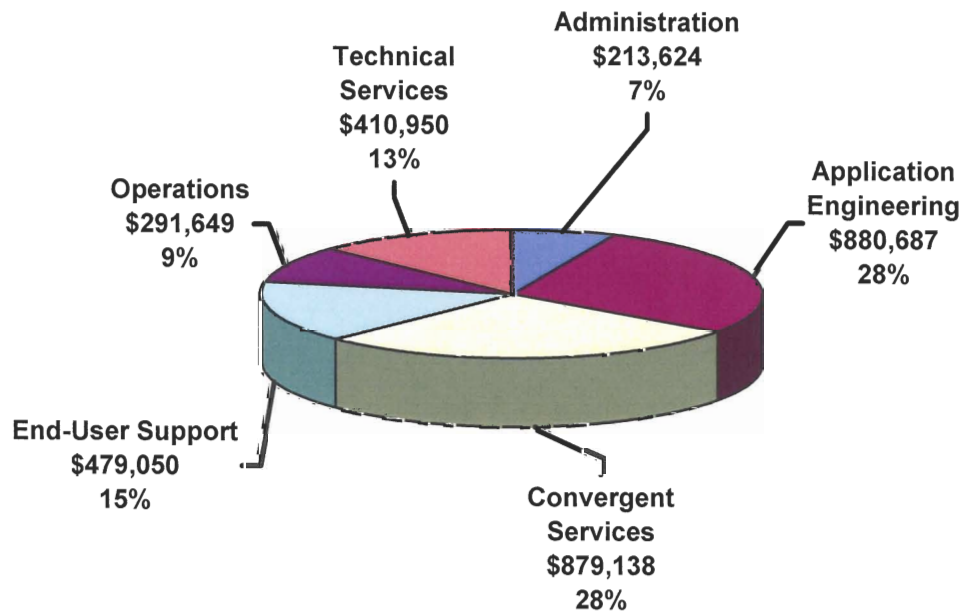


# METRO HARTFORD INFORMATION SERVICES

## Department Organization by Program



## Program Percentage of Total Metro Hartford Information Services Budget



## METRO HARTFORD INFORMATION SERVICES

## MISSION STATEMENT

The mission of the Metro Hartford Information Services is to support the development and implementation of a unified, up-to-date, well maintained and cost effective information technology environment, capable of exceeding the City of Hartford and the Hartford Public School's requirements now, and for the future.

## SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$3,155,098. This reflects a decrease of \$376,814 from the 2005-2006 Adopted Budget. The net decrease is the result of reductions in non-personnel costs and a position being funded by Capital Work Force Partners. Metro Hartford Information Services has no legally mandated activities.

## DEPARTMENT BUDGET SUMMARY

		FY 04 - 05 Actual	FY 05 - 06 Adopted	FY 05 - 06 Revised	FY 06 - 07 Adopted	FY 07 - 08 Forecast
<b>Division</b>						
122A	Information Services	2,550,580	0	0	0	0
<b>Program</b>						
122P000	Administration	0	319,389	319,389	213,624	234,986
122P001	Application Engineering	0	1,351,901	1,351,901	880,687	968,756
122P002	Convergent Services	0	585,594	585,594	879,138	967,052
122P003	End User Support	0	532,197	532,197	479,050	526,955
122P004	Technical Services	0	742,831	742,831	410,950	452,045
122P005	Operations	0	0	0	291,649	320,814
<b>GENERAL FUND</b>						
	<b>General Fund Total</b>	<b>2,550,580</b>	<b>3,531,912</b>	<b>3,531,912</b>	<b>3,155,098</b>	<b>3,470,608</b>
	<b>Positions</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>23</b>	<b>23</b>
	<b>Revenue</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>389,436</b>	<b>389,436</b>	<b>428,380</b>	<b>471,218</b>
<b>OTHER FUNDS</b>						
	<b>Other Fund Total</b>	<b>0</b>	<b>5,101,000</b>	<b>6,620,000</b>	<b>3,811,070</b>	<b>3,811,070</b>
	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,920</b>	<b>35,112</b>

## BUDGET HIGHLIGHTS

## Fiscal Year 2005-2006

The exercise of departmental budget preparation and identification of performance measures also provides a format for reflecting on previous year's goals and objectives. The table below reflects a status update on the main FY05-06 objectives as set forth in last year's budget process.

- Development of a Strategic Technology Plan
- Implementation of a new Tax and Revenue collection system
- Deployment of 311 and complementary work order systems
- Deployment of a wireless network order systems
- Core Network Upgrade
- Implement an upgrade of City Hall infrastructure
- Continue supporting the development of magnet schools
- Implement improvement to the City-wide geographic information systems (GIS)

**15-2**  
**METRO HARTFORD INFORMATION SERVICES**

**Fiscal Year 2006-2007**

Given the magnitude of recent initiatives (311, Tax System, WiFi, schools expansion) MHIS in 06-07 will continue to establish the proper operational and technical stability to such initiatives. In 06-07 MHIS will also assume ownership and support of a case management system used by many Community Based Organizations throughout the City who provide youth services. Finally in 06-07, MHIS and the City will utilize a process that has been established to prioritize and approve additional tech initiatives. This is done through a Project Charter submission, review, and approval process to the City Technology Steering Committee. This process incorporates the development of a business case for such projects. Anticipated projects for review in 06-07 include:

- Permitting and Licensing System
- Automatic Vehicle Location
- Time and Attendance System
- Expanded E-Government Capacity
- Mobile Computing

**Program:** Administration

**Goal:** The goal of MHIS Administration Division provides direction in the purchase, implementation, management and support of technology related services within the City of Hartford and the Hartford Public Schools, including the various departments within each entity, and all school sites. This ensures an alignment with the strategic short and long-term goals, policies, and procedures for a municipal information technology organization.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Administration	The goal of MHIS Administration Division is to provide direction in the purchase, implementation, management and support of technology related services within the City of Hartford and the Hartford Public Schools, including the various departments within each entity, and all school sites. This ensures an alignment with the strategic short and long-term goals, policies, and procedures for a municipal information technology organization.		1,2	\$180,536
Disaster Recovery/ Business Continuity	This ensures an alignment with the strategic short and long-term goals, policies, and procedures for a municipal information technology organization.		1	\$33,088
<b>Total for Program</b>				<b>\$213,624</b>

## METRO HARTFORD INFORMATION SERVICES

**Program:** Application Engineering

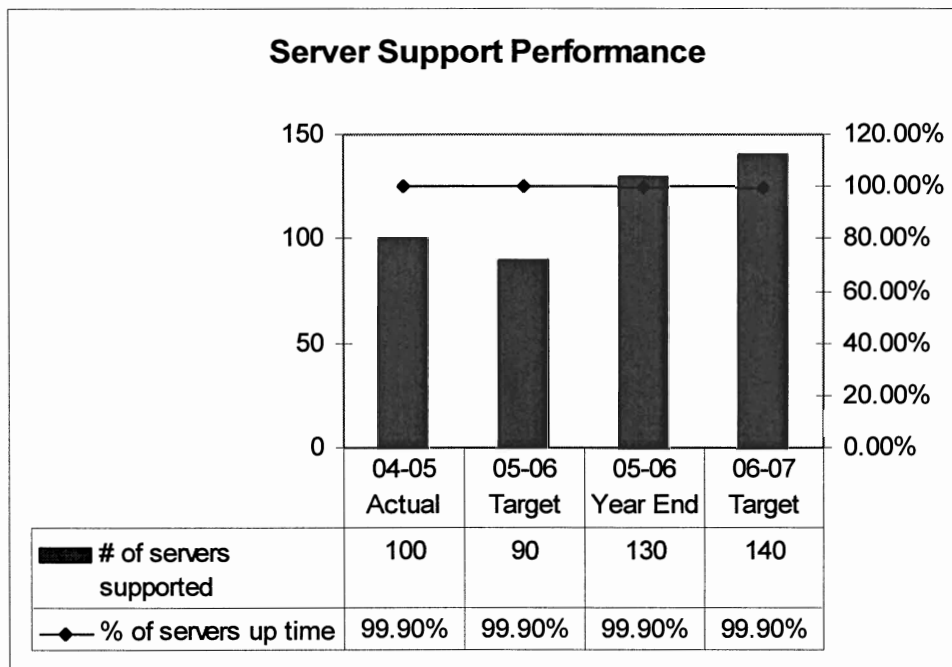
**Goal:** The goal of the Applications Engineering Program within MHIS is designed, deployed, and integrated in order to provide a seamless and effective data structure that engages and utilizes automation as an efficient means for the delivery of content information to internal and external customers in the City of Hartford. This division has four (4) sub-divisions from an operational perspective that provide technical and organizational support to the automated needs of the relevant departments.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Financial Management/Finance Systems	Financial management systems used for payroll, human resources, and financial systems of City government, and the Hartford Public Schools.		2,4	\$290,484
Financial Management/ Time and Attendance – Pension	Technical support for the operation of the Financial Management Systems used by both City Government and Hartford Public Schools.		2,4	\$20,097
Integration/Server Support	Provide direction for application design, analysis, architecture, and support for reliable integration of City applications requiring enhanced support.		2,4	\$16,447
Integration/Accounts-Email	Provide direction for application design, analysis, architecture, and support for reliable operation of all user emails accounts.		2,4	\$43,531
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.		1,2,4,5,6	\$86,512
Integration/Integration and Support	Provide direction for application design, analysis, architecture, and support for reliable operation of all user email accounts City-wide.		2,4	\$176,752
Gov-Services/ Permitting and Licensing	Provide continued support for the operation of the City View application used by both Development Services and Health and Human Services.		1,2,4,5,6	\$38,147
Gov-Services/311-CRM	Systems utilized by Public Works, Buildings and Grounds, Development Services and the evolving city GIS effort. The 311 system will be within this division.		1,4,5,6	\$30,000
Gov-Services/ Auto-CAD	Ensure he recently deployed AutoCAD software is kept up-to-date and assist in any software/hardware AutoCAD related matters.		4	\$5,000
Integration/ Hartford Connects	MHIS to provide ongoing management, training, and a process for technical support and enhancements, for a youth case management system used by many Community Based Organizations throughout the City.		2,4	\$43,793
Integration/Integration Strategy (Phase I)	The first phase of a multi year initiative to create the necessary technical infrastructure to facilitate the exchange of information from disparate systems, and to be able to distribute such information via a standardized web reporting mechanism.		2,4	\$23,863
Financial Management/Tax System Support	Technical support for the recently deployed client/server Tax System.		4	\$30,387
Gov-Services/L and I Enforcement	Systems utilized by Public Works, Buildings and Grounds, Development Services and the evolving city GIS effort. The 311 system will be within this division.		1,2,4	\$75,674
<b>Total for Program</b>				<b>\$880,687</b>

## METRO HARTFORD INFORMATION SERVICES

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
<b>Effectiveness</b>				
% of system availability	90.00%	90.00%	90%	95%
% of Support Services calls completed within standard turnaround time	98%	98%	98%	98%
<b>Outputs</b>				
# of Student Management System end users supported	1,200	1,500	1,800	2,000
# of calls Support Services Group	1,800	2,000	2,100	3,000
# Support Service calls completed	1,800	1,600	2,100	2,100

Server Support Performance



## METRO HARTFORD INFORMATION SERVICES

**Program:** Convergent Services

**Goal:** The goal of the Convergent Services Program is to provide the user population with continuously reliable telephone services and the quickest possible turnaround for new service requests, for maintenance services, and for service changes.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Cellular/Paging	Enable cost effective and reliable cellular and paging services for all municipal workers so they may work effectively.		1,2,4	\$100,000
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.		1,2,4	\$749,138
311-IPCC Support	Upgrade convergent voice communication systems in the City's North Meadows facilities.		1,4	\$30,000
<b>Total for Program</b>				<b>\$879,138</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
% of Convergent Services calls completed within standard turnaround time	80%	85%	85%	85%
<b>Outputs</b>				
# Convergent Service calls completed	982	978	978	1,250
# devices supported (telephones + cell phones + pagers)	8,181	8,000	8,000	9,000
analog Centrex & POTS lines supported	n/a	n/a	2,400	2,100
PRIs supported	n/a	n/a	21	32
# voice mail boxes supported (Octels + Unities)	2,704	2,700	2,700	5,000

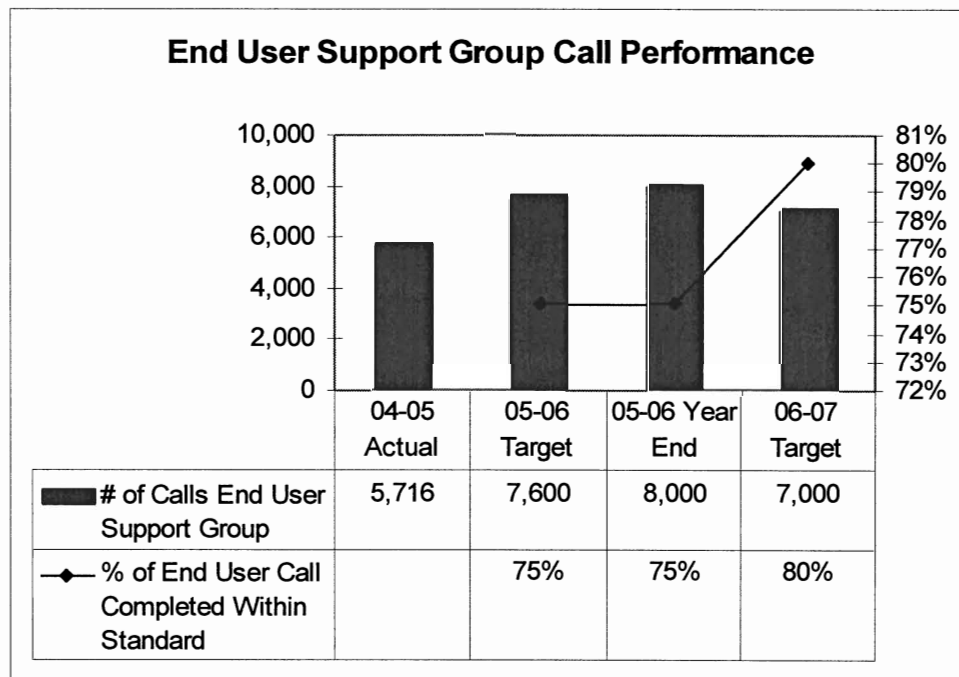
**Program:** End-User Support

**Goal:** The goal of the End-User Support group is to provide the City of Hartford and the Hartford Public Schools' computer users with corrective and preventive maintenance of computer hardware and software, printers and peripheral equipment in a timely, professional and cost-effective manner.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Training	Provide a variety of quality training opportunities to system end users in order to increase their proficiency and productivity.		4	\$71,746
Help Desk	Provide timely, efficient and quality responsiveness to end-user requests.		4	\$109,223
On Site Technical Services	Respond to user calls for installation and repair services in a timely manner.		4	\$238,081
Desktop Standardization	Create and make operational an automated desktop equipment inventory, and then use such information as a means a		4	\$60,000
<b>Total for Program</b>				<b>\$479,050</b>

## METRO HARTFORD INFORMATION SERVICES

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
<b>Effectiveness</b>				
% of End User calls completed within standard turnaround time	70%	75%	75%	80%
<b>Outputs</b>				
# End User calls completed	n/a	n/a	7,800	6,900
# of Training Courses conducted	81	91	91	90
# of employees utilizing Training Courses	886	1,100	1,100	1,000
# of calls logged at MHIS Help Desk	10,793	11,600	12,000	11,000
# of calls End-User Support Group	5,716	7,600	8,000	7,000

**Program:** Technical Services

**Goal:** The goals of the Technical Services Program is to provide secure, stable, survivable, and recoverable network services to the City and School District, to provide technology planning and integration and to ensure delivery of timely and cost effective technology infrastructure in City and School District construction projects.

<b>Program Activities</b>				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.		1,2,3,4,5,6	\$410,950
<b>Total for Program</b>				<b>\$410,950</b>



15-7  
METRO HARTFORD INFORMATION SERVICES

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
<b>Effectiveness</b>				
% of server up time	99.90%	99.90%	99.90%	99.90%
<b>Outputs</b>				
# Active Directory end users supported	4,318	5,024	5,200	5,250
# E-mail accounts supported	4,500	4,812	5,000	5,100
# servers supported	100	90	130	140

**Program:** Operations

**Goal:** The goal of the Operations Program is to provide system operation functions that are critical for providing the necessary internal and external electronic communications capacity for business operations.

<b>Program Activities</b>				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Systems Operations	The services provided within this activity include system operation functions that are critical for providing the necessary internal and external electronic communications capacity for business operations.		1,2,3,4,5,6	\$291,649
<b>Total for Program</b>				<b>\$291,649</b>

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place							
	1.3	Further develop Police Department capabilities						
	1.3.1	Stabilize and expand the existing IP based video surveillance system implemented in target neighborhood areas	Technical Services	1- MHIS will provide the network transport capacity for video system traffic as part of the Park St video surveillance system deployment.	X			
	1.6 Develop and implement a means for coordinating an all service response to natural and man made disasters							
	1.6.1	Incorporate the requirements for tracking and routing service vehicles using Automated Vehicle Location (AVL) technology to enhance field and emergency services	Application Engineering - Government Services	1- Work to consolidate existing city uses of AVL into a single provider platform for efficiencies in cost and maintenance.	X			
			Application Engineering - Government Services	2- Integrate and provide the relevant GIS data layer for use with AVL systems.	X	X		
			Application Engineering - Government Services / Technical Services	3- As identified in City Technology Plan, begin the development of a City-Wide mobile computing strategy.	X	X	X	X
	1.7	Improve building safety						
	1.7.1	Stabilize and expand the existing IP based video surveillance system present in city schools	End-User Support	1- Continue working with School District Security Office to provide support and, as requested, expansion to systems currently in place.	X	X	X	X
			Application Engineering / Integration	2- Provide level 1 support for existing technical environment, and as requested by HPS Security Office, assist in system expansion.	X	X	X	X
2.0 Provide Quality Education for Workforce Development								

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
2.1	Foster a culture of academic excellence through early childhood development, family support, training, mentoring, and financial efficiencies							
	2.1.1	Implement a web based student management system that provides for the alignment of state standards in grading, and a parent communication component	Application Engineering / Support Services	1- Strategic direction has been slightly modified to deploy a solution for student e-mail and file storage capacity first.	X	X	X	X
			End-User Support	2- Work with identified school to Pilot such capacity (e-mail / file storage).	X	X		
			End-User Support	3- Evaluate pilot findings, and given positive result deploy for remainder of school district (assuming funding in-place).			X	X
2.2	Achieve best teaching practices							
	2.2.1	Continue to ensure a stable technical environment for the various instructional technology programs used by the School District to enhance and augment student learning	End-User Support	1- Deploy approx. 1,500 new PC's in 23 different schools.	X			
			End-User Support	2- Upgrade all computer equipment in all Pitsco Science Labs (4 schools)	X			
2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty – First Century							
	2.4.1	Involvement with all school/city construction projects to ensure a technical environment for voice/data communications as well as all end user equipment and relevant system access	Technical Services	1- Ensure infrastructure specifications of the City are incorporated into all school construction design plans.	X	X	X	X

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
				Convergent Services	2- Enable voice communications in coordination with planned school renovations moves at Burr, Naylor, Rawson, Webster, Hartford High, and Breakthrough Magnet.	X			
				End-User Support	3- Enable all end-user equipment (PC's / Printers) in coordination with planned school renovations moves at Burr, Naylor, Rawson, Webster, Hartford High, and Breakthrough Magnet.	X	X	X	
			2.5 Implement the Passport to Success Initiative						
		2.5.1	Provide data dumps of relevant student information to the various community efforts such as "Hartford Connects" and begin developing an internal technology support transition plan for housing such application	Application Engineering / Support Services	1 - Transition the technical and operational management of the "Hartford Connects" System used by the City, the School District, and a myriad of Community Based Organizations to MHIS.	X			
				End-User Support	2 - Provide training for ALL "Hartford Connects" end users.	X			
				Application Engineering / Support Services	3 - Establish a change management approval process for system enhancements.	X			
				Application Engineering / Support Services	4 - MHIS provides the support, maintenance, and operational management of "Hartford Connects".	X	X	X	X

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
4.0	Improve Customer Services Through Quality Management							
	4.1 Establish and maintain a system of process improvement							
	4.1.1	Design and implement a 311 non-emergency call center to support customer-centric service delivery	Convergent Services	1 - Ensure IPCC (Internet Protocol Call Center) capacity is in place for all designated call center agents.	X			
			Application Engineering - Integration	2 - Provide technical environment for all IPCC and CRM (Constituent Relationship Management) servers to operate.	X			
			Application Engineering - Government Services	3 - Provide application support for 311 CRM system.	X	X	X	X
	4.1.2	Implement a Work Management System for selected operational departments. This project will result in enhanced work productivity, service delivery quality and asset management. The application will decrease the cost of City operational and maintenance activities by providing accurate information	Application Engineering - Government Services	1 - This initiative will be reviewed in the context of whether the 311 CRM System can provide the necessary functionality for identified operational departments.		X		
	4.2 Establish a process documentation system and make technical upgrades to improve performance							
	4.2.1	Complete the rollout of IP Telephony system to all City of Hartford locations. Unify City of Hartford phone systems on one common platform. Leverage the current network capabilities to lower costs by placing all interdepartmental call traffic within the City network rather than through the phone carriers lowering overall cost of service to the City	Convergent Services	1 - IP Telephony to all identified 311 call agents.	X			

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

			Activity	Actions	06 Timeline 07				
					1Q06	2Q06	3Q07	4Q07	
5.0				Convergent Services	2 - Police Headquarters.	X			
				Convergent Services	3 - School construction (summer phases).	X			
				Convergent Services	4 - City Hall - Finance (Admin/Procurement).	X			
				Convergent Services	5 - City Hall - In accordance with overall building upgrade plans as managed through the Public Works Department.		X	X	X
	4.4		Train people in quality skills						
		4.4.1	Continue to expand the frequency and the number of computer skills offered on-site in the MHIS training facility to increase staff computer skills, hence reducing the number of level 1 help desk calls	End-User Support	1 - Ongoing effort. Effect on number and type of help desk calls is analyzed on a quarterly basis.	X	X	X	X
	5.0 Improve City Health and Cleanliness								
	5.1		Implement a Health Information Initiative and a system for its management						
		5.1.1	Define a path forward for the use of Technology to improve the effectiveness and efficiency of the Department of Health and Human Services	Application Engineering - Government Services	1 - Provide automated solutions for current processes utilized by the Health Department.	X	X		
				Application Engineering	2 - City technology plan calls for a more global review and recommendation of this area to occur this fiscal year.				X

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Metro Hartford Information Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
5.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes							
5.4.1	Implement a Permitting and Licensing System to increase the efficiency of the building, inspection, permitting, and licensing processes across the City		Application Engineering - Integration	1 - Provide technical environment for all servers to operate.	X			
			Application Engineering - Government Services	2 - Assist in the implementation of TBD permitting system.	X	X		
			Application Engineering - Government Services	3 - Provide application support for production permitting system.			X	X
6.0	Stimulate Residential Development							
6.1	Increase homeownership							
6.1.1	Provide low cost and/or Internet access to residents and visitors and facilitate economic development		Technical Services	1 - Work with business partner to establish a wireless network capacity in identified target neighborhoods and provide Internet access to such neighborhoods.	X			
			End-User Support	2 - Work with business partner to establish a program to provide, for a low cost, a PC and a relevant training program, to utilize wireless capacity, again in identified target areas.	X	X	X	X
			Administration	3 - Work with business partner and Mayors Office to establish a business model to allow for wireless network expansion.	X			

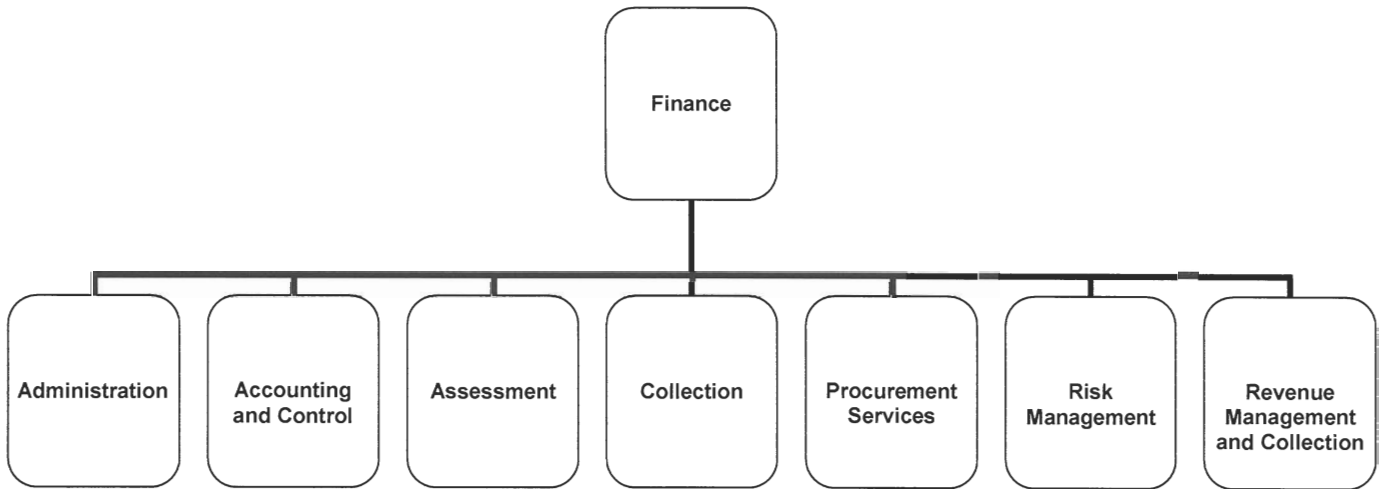
# City of Hartford: Strategic Planning Matrix

City-Wide Goals				Metro Hartford Information Services							
City-Wide Strategies				Activity	Actions	06 Timeline 07					
Department Objectives						1Q06	2Q06	3Q07	4Q07		
		6.4.1	Develop a City e-Government strategy to deploy, develop, and integrate technologies and processes for making City services available to citizens, constituents, and customers of Hartford via electronic channels of delivery	Application Engineering	1 - City technology plan calls for review and recommendations to occur this fiscal year.				X		

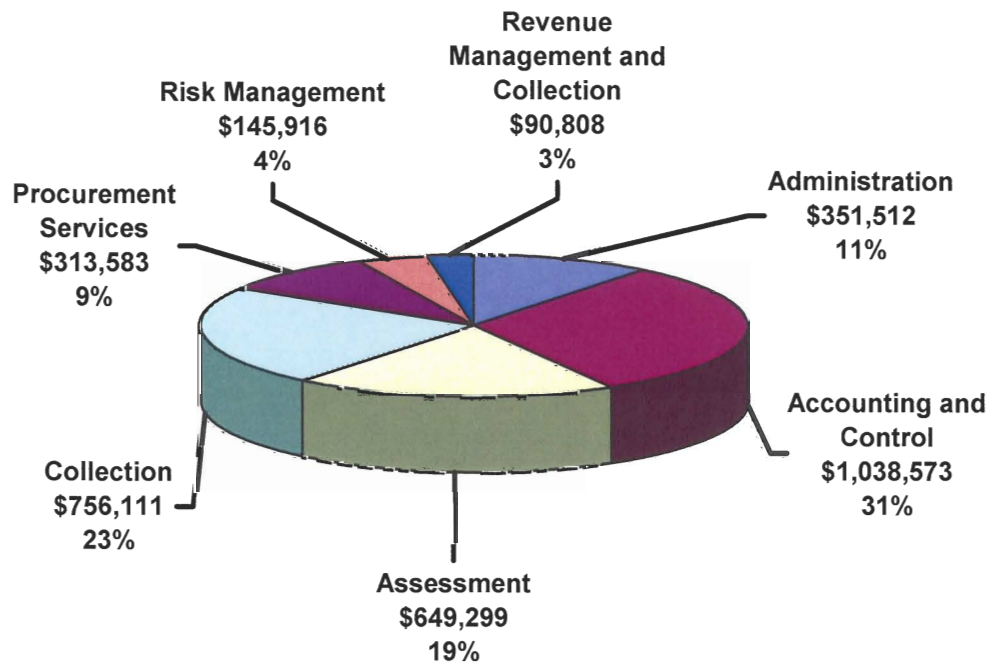


# FINANCE

## Department Organization by Program



## Program Percentage of Total Finance Budget



**16-1  
FINANCE**

**MISSION STATEMENT**

The mission of the Finance Department is to provide efficient, honest and effective financial services.

**SIGNIFICANT FEATURES**

The 2006-2007 Adopted Budget is \$3,345,802. This reflects an increase of \$86,510 from the 2005-2006 Adopted Budget. This increase is due to contractual salary adjustments, offset by decreases in non-personnel accounts. The total cost of legally mandated activities is \$3,109,078, which is 93% of Finance's Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

		<b>FY 04 - 05</b>	<b>FY 05 - 06</b>	<b>FY 05 - 06</b>	<b>FY 06 - 07</b>	<b>FY 07 - 08</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Forecast</b>
<b>Division</b>						
123A	Office Of The Director	621,255	0	0	0	0
123B	Assessment	776,592	0	0	0	0
123C	Accounting & Control	748,734	0	0	0	0
123D	Purchasing	206,875	0	0	0	0
123E	Tax Collector	660,300	0	0	0	0
123F	Risk Management	148,146	0	0	0	0
1230000	Administration	0	0	0	351,512	369,087
1230001	Accounting and Control	0	1,123,257	1,261,235	1,038,573	1,090,505
1230002	Assessment	0	650,482	582,500	649,299	681,763
1230003	Collection	0	757,585	718,023	756,111	793,916
1230004	Procurement Services	0	356,153	389,782	313,583	329,262
1230005	Risk Management	0	241,642	208,151	145,916	153,211
1230006	Revenue Management & Collection	0	130,173	129,601	90,808	95,348
<b>GENERAL FUND</b>	<b>General Fund Total</b>	<b>3,161,902</b>	<b>3,259,292</b>	<b>3,289,292</b>	<b>3,345,802</b>	<b>3,513,092</b>
	<b>Positions</b>	<b>50</b>	<b>61</b>	<b>57</b>	<b>58</b>	<b>58</b>
	<b>Revenue</b>	<b>262,342,054</b>	<b>270,442,498</b>	<b>270,566,495</b>	<b>299,526,375</b>	<b>301,154,389</b>
	<b>Fringe Benefits Cost</b>	<b>1,010,176</b>	<b>1,112,377</b>	<b>1,283,563</b>	<b>1,372,315</b>	<b>1,440,913</b>
<b>OTHER FUNDS</b>	<b>Other Fund Total</b>	<b>56,000</b>	<b>65,000</b>	<b>24,000</b>	<b>89,000</b>	<b>93,450</b>
	<b>Positions</b>	<b>0</b>	<b>.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>9,438</b>	<b>10,950</b>	<b>0</b>	<b>0</b>

<b>BUDGET HIGHLIGHTS</b>
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**Fiscal Year 2005-2006**

- Revaluation of all Real Property in the City began in May of 2005 as anticipated. A completion date of December 2006 is planned. The values will be based on the current market value as of October 1, 2006.
- Performed audits of selected personal property accounts.
- Conducted a City-wide/Board of Education/Library timekeepers and Workers Compensation coordinator training to improve cost savings.
- Completed a plan for implementation of new collection system, Munis citywide.
- Identified new sources of revenue, including Fire Alarms, Advertising.
- Sponsored Bond offerings to assist with school construction projects.
- Bi-Weekly Payroll will be implemented by the end of the Fiscal year resulting in dollars saved.
- Increased collections of old receivables of Police Private duty.
- Increased collection of parking tickets due to our contract with Complus. Refinanced HPA bonds, which allowed the City to safeguard \$8million that became City surplus.
- Issued \$62 million in bonds last June 2005. Refinanced \$30 million and saved \$2 million in interest. New money of \$30 million. Bond premiums planned and realized. School and Public Works projects paid for.
- Attained the highest tax collection rate in 10 years (95%).
- Merged Assessor's and Tax Collection Offices, resulting in more efficient customer service.
- Recommended and passed new ordinances for revenues, Fire Department special revenues, Public Work's opening permit rates grave charges and L&I fees including hotel residence inns and other fees.
- Refinanced \$8 million in Community Development Block Grant (CDBG) Loans.
- Reduced number and character of management letter comments, overall old comments down 30-40%.
- Valuations completed for Government Accounting Standards Board (GASB) 34, public roads, bridges, building.

**Fiscal Year 2006-2007**

- Began the revaluation of all Real Property in the City in May of 2005. A completion date of December 2006 is planned. The values will be based on the current market value as of October 1, 2006. This will be the first revaluation under the new system of a 5-year cycle and it will be the first revaluation since 1999. The October 1, 2003 revaluation was postponed until 2006 based on recently enacted State legislation. The Assessor's staff will complete all revaluation work without any outside assistance. In-house inspections and fieldwork are cost efficient for the City compared to the cost of out-sourcing the 5-year revaluation and related fieldwork. The estimated cost for a revaluation if performed by a vendor would be \$800,000-\$1,000,000. With existing staff and proposed additional clerical staff, the Assessor's Office will be able to complete the revaluation within the time frame noted above.
- Perform audits of selected personal property accounts by in-house staff in addition to their regular duties. The accounts selected will be those that are new to the City in the last two (2) years. Based on the findings of these audits a decision will be made to audit additional property in-house or to contract out the remaining work to a national auditing firm.
- Conduct a City-wide/Board of Education/Library timekeepers and Workers Compensation coordinator training to save costs.
- Conduct a City-wide/Board of Education/Library 100% re-enrollment of employee and retiree healthcare benefits; audit and eliminate scofflaws.
- Complete implementation of free Life Insurance Legal Referral Program Features to enhance employees' benefits.
- Implement technological communications with healthcare third party administrators and workers compensation systems.
- Conduct a Prescription audit to assess the cost and criteria.
- Create/coordinate wellness and disease management programs.
- Complete implementation of new Munis citywide collection system.
- Merge other areas of City Finance with Board of Education operations. First target is Payroll.
- Sponsor two Bond offerings to assist with school and Public Safety Complex construction.
- Increase collections of old receivables of Police Private duty and require pre-payment for new private duty jobs in accordance with City Ordinance.
- Hire additional collection agencies such as Complus, Tax Serve, LES to maximize percentage of revenue collected.

**16-3  
FINANCE**

**Program:** Administration

**Goal:** The goal of the Administration Program is to oversee the activities of the department, provide direction to staff to meet the department's objectives and plans, implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Administration	Oversee the activities of the department, provide direction to staff to meet the department's objectives and plans, implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City.	√	4	\$351,512
<b>Total for Program</b>				<b>\$351,512</b>

**Program:** Accounting and Control

**Goal:** The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements and maintain the automated general ledger system for the City, the Board of Education and the Hartford Public Library in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Produce the Comprehensive Annual Financial Report	Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	√	4	\$613,442
Accounts Payable / Pre-Audit	Properly account for the financial transactions of the City of Hartford.	√	3,4	\$198,212
Payroll	Produce timely and accurate payrolls and reports in order to respond to customers (employee, retiree or legal authority) inquiries on a timely basis.	√	4	\$226,919
<b>Total for Program</b>				<b>\$1,038,573</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
Receipt of GFOA certificate for excellence in financial reporting	n/a	Yes	Yes	Yes
# of annual audit management letter comments	9	4	4	0
# of days payable outstanding year to year	54	40	46	40

**16-4  
FINANCE**

**Program: Assessment**

**Goal:** The goal of the Assessment Program is to discover, list and value all Real Property, Personal Property, Exempt Property and Motor Vehicles in the City in order to produce a Grand List by January 31<sup>st</sup> of each year for use by the City Council in setting the mill rate and by the Tax Collector for tax billing.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Produce the Grand List	Determine the value of all taxable real property, personal property and motor vehicle grand lists and assist veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√	4	\$649,299
<b>Total for Program</b>				<b>\$649,299</b>

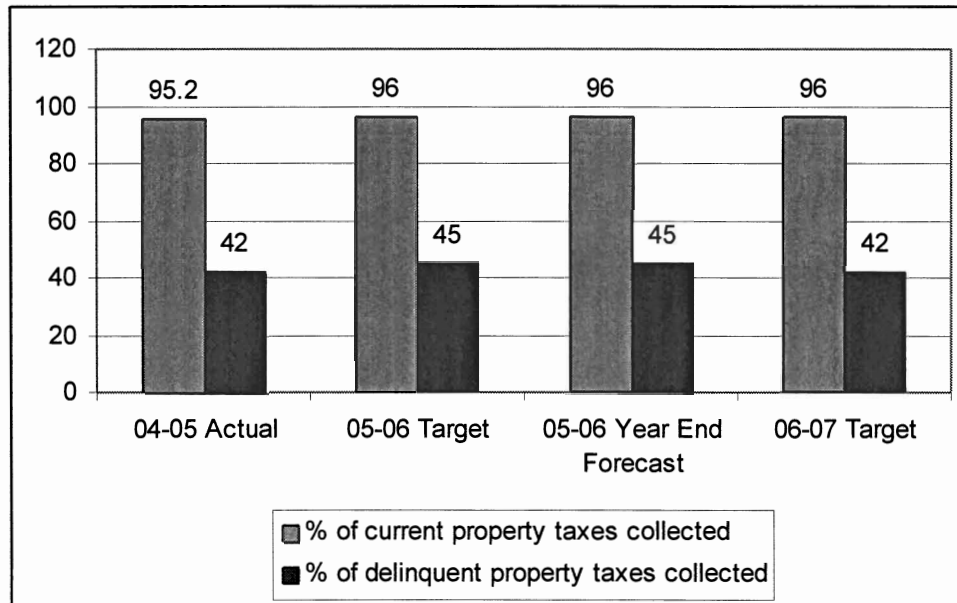
**Program: Collection**

**Goal:** The goal of the Collection Program is to bill and collect for real estate, personal property and motor vehicle taxes and collect for parking tickets in a timely and equitable manner to fund the operations of City government in order to maintain fiscal stability.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Payment Collection & Processing	Process, collect, balance, report and deposit all revenue and parking ticket receipts in a timely and accurate manner.	√	4	\$756,111
<b>Total for Program</b>				<b>\$756,111</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
% of current property taxes collected	95.2%	96.0%	96.0%	96.0%
% of delinquent property taxes collected	42.0%	45.0%	45.0%	42.0%
# of average days to process tax payment from receipt to deposit	n/a	n/a	n/a	3 days

**16-5  
FINANCE**



**Program:** Procurement Services

**Goal:** The goal of Procurement Services is to serve as the information broker for commodities and services for Using Agencies and the supplier community.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Procurement Administration & Contracting	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, requirements aggregation, procurement, contracting and compliance.	√	4	\$313,583
<b>Total for Program</b>				<b>\$313,583</b>

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
% of cost of resources required by the City compared to mean bid response	n/a	n/a	n/a	12% below mean response
# of days average procurement cycle time	n/a	n/a	n/a	14 Days
% of business awarded SBEs	n/a	n/a	n/a	25%
% of business awarded MBEs	n/a	n/a	n/a	5%
% of business awarded Hartford vendors	n/a	n/a	n/a	5%

**16-6  
FINANCE**

**Program: Risk Management**

**Goal:** The goal of Risk Management is to administer current and retired employee health benefits, property and casualty insurance and group life insurance to protect the City's financial, physical and human resources; to identify, quantify and reduce source of risk and loss exposures; and to develop procedures to enhance the financial stability and safe operation of the City of Hartford.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Property Casualty/ Umbrella Casualty Insurance	Provide the City, Board of Education and Library with property and casualty, and umbrella casualty insurance coverage for all City properties, buildings and assets, as well as, events to ensure they have appropriate insurance to cover potential losses for accidents that may occur.		3,4,5	\$74,583
Health Insurance Benefits/ Workers' Compensation	Provide Health Benefits coverage to meet the needs of employees for the City, BOE and Library in a responsive and cost effective manner. Administer Workers' Compensation Insurance for employee accidents in a responsive and cost effective manner.		1,4	\$71,333
<b>Total for Program</b>				<b>\$145,916</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
# of Workers Compensation (WC) Claims Reported	1,293	907	1,000	1,000
# of WC claims result in claims benefits/claims medical	872	563	625	600
# of WC claims closed	1,418	1,000	1,100	1,200

**16-7  
FINANCE**

**Program:** Revenue Management and Collection

**Goal:** The goals of the Revenue Management and Collection Program are to maintain the timely collection of revenue and proper receipts; plan, organize and provide the vehicle for collection of all taxes, corporate, state and federal revenue; and forecast future revenue and coordinate the receipt of all City charges for various services for all City funds. Included is the supervision and control of all budget appropriations, refinancing of bonds and debt issuance.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Revenue Management	Maintain the timely collection of revenue and proper receipts; plan, organize and provide the vehicle for collection of all taxes, corporate, state and federal revenue; forecast future revenue and coordinate the receipt of all City charges for various services for all City funds. Included is the supervision and control of all budget appropriations, refinancing of bonds and debt issuance.		1,3,4	\$90,808
<b>Total for Program</b>				<b>\$90,808</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
# of new revenue generating opportunities identified	n/a	20	20	10
# of new revenue generating ideas implemented	n/a	10	6	7
\$ amount of revenue planned per City budget	n/a	n/a	n/a	\$496,896,854
% of budgeted revenue collected	n/a	n/a	n/a	95%



# City of Hartford: Strategic Planning Matrix

City-Wide Goals				Finance						
City-Wide Strategies										
Department Objectives										
				Activity	Actions	06 Timeline 07				
						1Q06	2Q06	3Q07	4Q07	
1.0	Make Hartford A Safer Place									
	1.3	Further develop Police Department capabilities								
	1.3.1	Bill False Alarm for Police Department		Revenue Management	1 - Annually for 6000 registered alarms and collect 75%.			X		
	1.3.2	Automate Police Department Private Duty Jobs		Revenue Management	2 - Automation of Billing and Collection of Funds - MUNIS.	X				
	1.5	Continue to develop Fire Department efficiency								
	1.5.1	Automate Fire Department Private Duty Jobs		Revenue Management	1 - Automation of Billing and Collection of Funds - MUNIS.	X				
	1.6	Develop and implement a means for coordinating an all service response to natural and man made disasters								
	1.6.1	Implement Fire Dept. New Billing System for Emergency Services, managed by Finance		Revenue Management	1- Revenue Enhancement.	X				
	1.6.2	Develop an out of area Sister City program for logistical support		Procurement Administration & Contracting	1 - Identify similar sized metro service area outside 300 mile radius and enter agreement.	X				
					2 - Inventory the various goods and services that may be required .		X			
					3 - Identify receiving and distribution points				X	
					4 - Establish diverse shipping agreements.				X	
					5 - Test.					X
	1.6.3	Develop a business continuity plan		Procurement Administration & Contracting	1 - Evaluate the most likely scenarios, current Emergency Action Plan and identify solution(s) to accommodate.	X				
					2 - Identify and procure necessary resources.		X			
				3 - Write staff protocols and policies.	X	X	X			

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Finance

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
3.0				4 - Test.				X
	3.0 Create Jobs Through Economic Development							
	3.2	Develop and implement comprehensive regional initiatives						
	3.2.1	Cooperate with surrounding communities regarding legislation affecting the tax policies of Connecticut.		Produce the Grand List	1 - Cooperate with surrounding communities through the Assessment and Collection Organizations.	X		
	3.5	Effectively market and promote the City						
	3.5.1	Enhancement of Tax Deferral and Tax Incentive programs		Produce the Grand List	1 - Approval in a timely manner of the Blighted Property deferral applications and other tax fixing proposals.			X
	3.7	Recruit and retain businesses in the City						
	3.7.1	Work on State Legislation Changes		Produce the Grand List	1 - Legislation towards the of lessen the impact of the tax surcharge in our current assessment system.	X		
4.0	4.0 Improve Customer Services Through Quality Management							
	4.1	Establish and maintain a system of process improvement						
	4.1.1	Implementation of new customer support response		Produce the Grand List & Payment Processing and Collection	1 - Implement a new phone system and answering system to allow faster and more informative customer responses.	X		
	4.1.2	Implementation of Bi-weekly payroll		Payroll	1 - Work with the HR department to implement bi-weekly payroll to enable more efficient use of city resources.	X		
	4.1.3	Reduce Management Letter Comments from outside auditors		Produce the Comprehensive Annual Financial Report	1 - Create plan to strengthen internal controls and policies over assets and liabilities of the City and implement.			X
	4.1.4	Monitor & Improve Days Payable Outstanding		Accounts Payable/Pre-Audit	1 - Publish targets, measure departmental performance and evaluate results.	X		
	4.2	Establish a process documentation system and make technical upgrades to improve performance						
	4.2.1	Update System Operational Manuals		Revenue Management	1 - Distribution of Written Policies and Procedures as MUNIS is implemented.			X

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### Finance

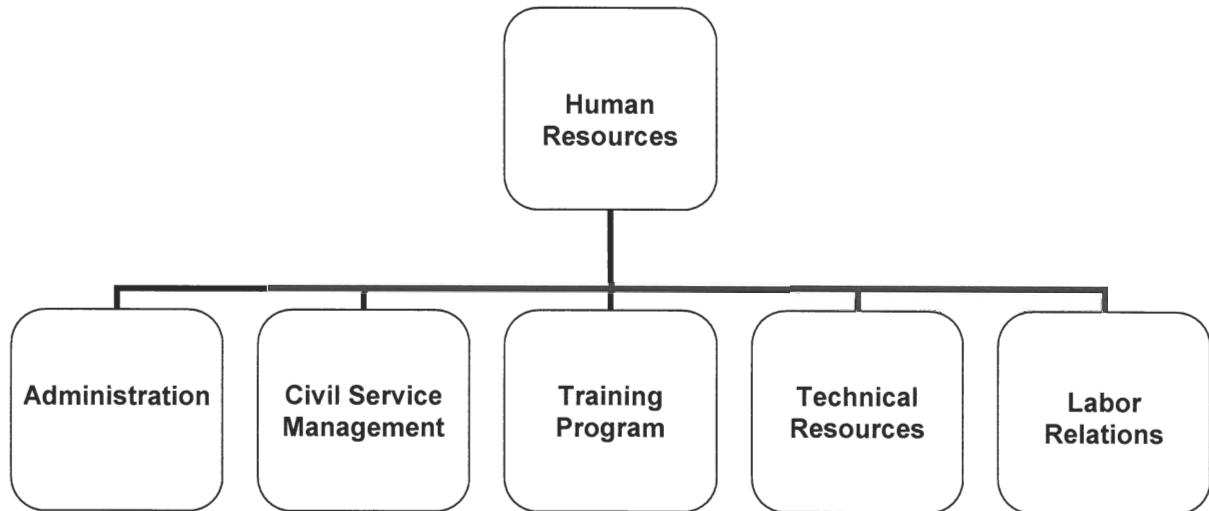
				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
	4.2.2	Review Revenue Deposit Functions		Revenue Management	1 - Reengineer and Consolidate with the Treasurer's Office.				X
	4.2.3	Increased access and interaction with our systems through the internet		Payment Processing and Collection	1 - Promote and encourage upgrades to the current software to allow info requests and on-line tax payments; Web access for the general questions and information.	X			
	4.2.4	Utilize MUNIS system for effective accounts receivable management and reporting		Produce the Comprehensive Annual Financial Report	1 - Implement MUNIS system for miscellaneous receivables and establish effective reporting to provide for better management.	X			
	4.3 Establish and maintain a system of accountability								
	4.3.1	Implementation of General Billing and Accounts Receivable		Revenue Management	1 - Automate Billing and Collection of Funds - MUNIS Citywide.				X
	4.3.2	Continue Process Improvement Project		Payment Processing and Collection	1 - Follow-up on the process improvement project to "follow the check" with tax payments. Also begin a new project to evaluate the overall customer service in the newly merged division.			X	
	4.4 Train people in quality skills								
	4.4.1	Update System Operational Manuals		Revenue Management	1 - Distribution of Written Policies and Procedures as MUNIS is implemented.				X
	4.4.2	Cross Train Assessment & Collection Staff		Produce the Grand List & Payment Processing and Collection	1 - Realign employees in the new division with cross training between functions. Training and attendance at classes and seminars for all employees.		X		
5.0	Improve City Health and Cleanliness								
	5.1	Implement a Health Information Initiative and a system for its management							
	5.1.1	Implement Employee Dependent Eligibility Re-enrollment		Health Insurance Benefits/Workers' Compensation	1 - Place unions on notice.	X			
					2 - Sample on non-union/unclassified.	X			

# City of Hartford: Strategic Planning Matrix

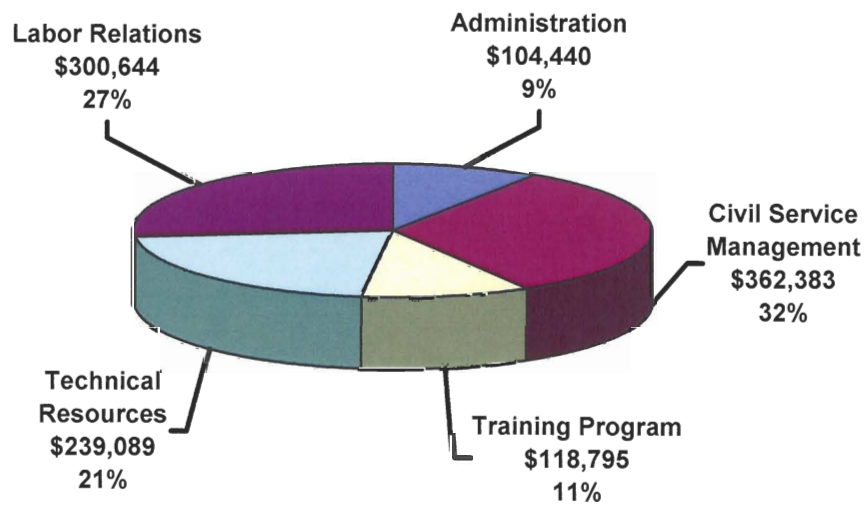
City-Wide Goals										
City-Wide Strategies										
Department Objectives										
				Finance						
				Activity	Actions	06 Timeline 07				
						1Q06	2Q06	3Q07	4Q07	
					3 - Send second notice.		X			
					4 - Obtain a system/create internal database.		X			
					5 - Mail notices to employee in phases.	X				
					6 - Meet with BOE to set-up re-enrollment phases.			X		
					7 - Complete City Reenrollment.				X	
					8 - Complete BOE Reenrollment 15months.				X	
	5.2	Develop the capacity to enhance current health resources and identify new ones								
		5.2.1	Implementation of Wellness Program Citywide	Health Insurance Benefits/Workers' Compensation	1 - Meet with Committee discuss projects/collaborations.	X				
					2 - Start series online.		X			
					3 - Start bi-monthly programs.			X		
					4 - Coordinate a spring/summer event.				X	
	5.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes								
		5.4.1	Develop a stronger information sharing with License and Inspection staff	Produce the Grand List	1 - Cooperate and share information with the L & I inspectors regarding violations found during our field inspections.			X		
	6.0 Stimulate Residential Development									
	6.1	Increase homeownership								
	6.1.1	Work for legislation to lessen the residential property tax	Produce the Grand List	1 - Promote a new taxing option to keep the residential taxes affordable.	X					

# HUMAN RESOURCES

## Department Organization by Program



## Program Percentage of Total Human Resources Budget



**17-1**  
**HUMAN RESOURCES**

**MISSION STATEMENT**

The mission of Human Resources is to provide quality human resource management, training, and technical and labor relations services to all City departments in order to provide a productive and responsive workforce to meet the needs of the community and City employees.

**SIGNIFICANT FEATURES**

The 2006-2007 Adopted Budget is \$1,125,351. This reflects a decrease of \$21,839 from the 2005-2006 Adopted Budget. The net decrease is the result of the transfer of outside litigation support to Other Sundry Items, offset by increases to salary accounts. The total cost of legally mandated activities is \$1,020,911, which is 91% of Human Resources' Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

		<b>FY 04 - 05</b>	<b>FY 05 - 06</b>	<b>FY 05 - 06</b>	<b>FY 06 - 07</b>	<b>FY 07 - 08</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Forecast</b>
<b>Division</b>						
125A	Administration	472,766	0	0	0	0
125C	Human Resources Management	347,776	0	0	0	0
125D	Equal Employment Opportunity & Training Services	56,090	0	0	0	0
125E	Technical Resources	191,972	0	0	0	0
<b>Program</b>						
125P000	Administration	0	0	0	104,440	109,662
125P001	Civil Service Management	0	362,256	396,204	362,383	380,502
125P002	Training Program	0	142,391	142,106	118,795	124,735
125P003	Technical Resources	0	195,985	200,503	239,089	251,043
125P004	Labor Relations	0	446,558	359,222	300,644	315,676
<b>GENERAL FUND</b>	<b>General Fund Total</b>	<b>1,068,604</b>	<b>1,147,190</b>	<b>1,098,035</b>	<b>1,125,351</b>	<b>1,181,619</b>
	<b>Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>
	<b>Revenue</b>	<b>19,772</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Fringe Benefits Cost</b>	<b>325,477</b>	<b>343,970</b>	<b>397,757</b>	<b>416,700</b>	<b>437,535</b>
<b>OTHER FUNDS</b>	<b>Other Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET HIGHLIGHTS**

**Fiscal Year 2005-2006**

- Implemented Broad (Score) Banding for all open competitive positions.
- Converted from Weekly to Bi-Weekly Payroll for City employees.
- Initiated revisions for a new automated PayPlan.
- Conducted 10 successful unemployment compensation appeals resulting in total savings of \$110,500.
- Distributed and analyzed results of City-Wide Employee Opinion Survey.
- Implemented new job classifications/descriptions for various Classified and Unclassified positions.
- Facilitated Tax Payments, Police Private Jobs and other City Department Customer Service process improvement projects.
- Initiated Human Resources Customer Service process improvement project.

**17-2**  
**HUMAN RESOURCES**

**Fiscal Year 2006-2007**

- Implement new labor agreements with MLA and SCGA.
- Initiate negotiations for a new labor agreement with Local 1716 and HMEA effective July 1, 2007.
- Implement 37.5 hour workweek for CHPEA employees.
- Implement 40 hour workweek for HMEA and Non-Union Classified and Unclassified employees.
- Implement new Pay Plan updates and automation.
- Implement new Performance Appraisal process for Non-Bargaining Unit and Unclassified employees.
- Implement new Fire Cadet Program.
- Implement police recruitment processes resulting in new police officers.
- Complete Human Resources Customer Service process improvement project.
- Continue facilitation of other City Department process improvement projects (including Customer Service).
- Continue revision of job classifications/descriptions for Non-Bargaining Unit and Unclassified employees.
- Assist in the development of curriculum and an incentive program for High School students to transition to Fire work at the City of Hartford.

**Program:** Administration

**Goal:** The goal of the Administration Program is to oversee the activities of the department, provide direction to staff to meet the department's objectives and plans, implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to human resource matters.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Administration	Oversee all of the functions in the Human Resources Department and to provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.			\$104,440
<b>Total for Program</b>				<b>\$104,440</b>

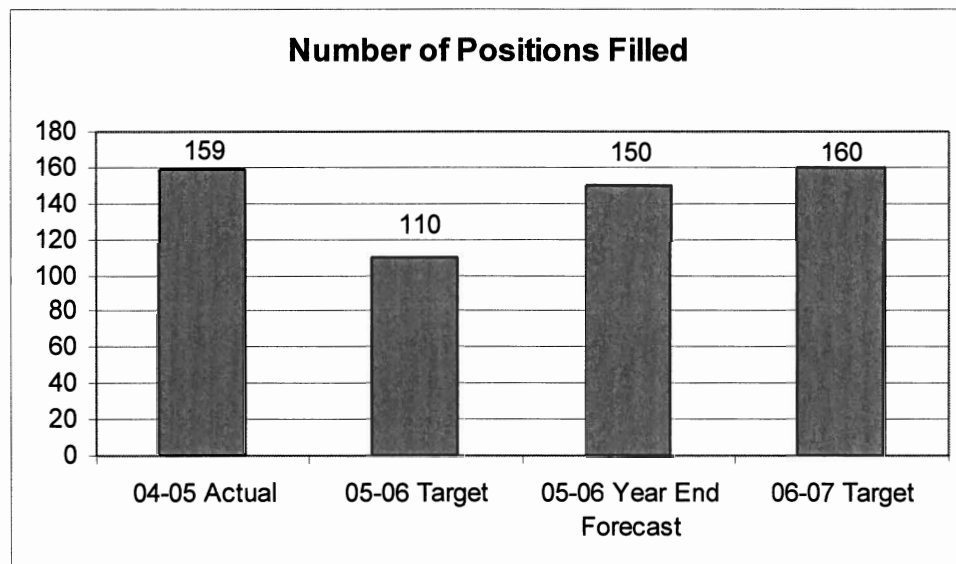
**17-3  
HUMAN RESOURCES**

**Program:** Civil Service Management

**Goal:** The goal of the Civil Service Management Program is to assist city departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities; determine the classifications of positions in the classified service; administer the pay plan and provide advice and counsel to department directors and employees in order to sustain a productive workforce.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√	4	\$154,525
Classification	Provide classification services to City departments in order to determine the classifications of portions in the classified service to sustain a productive workforce.	√	4	\$60,763
Examination Administration	Coordinate and administer examinations through consultants in order to fill vacant positions or proportional opportunities to sustain a productive workforce.	√	4	\$147,095
<b>Total for Program</b>				<b>\$362,383</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Output</b>				
# of positions filled	159	110	150	160
# of positions posted	117	100	160	170
# of open competitive positions posted	n/a	n/a	n/a	80
# of promotional positions posted	n/a	n/a	n/a	90





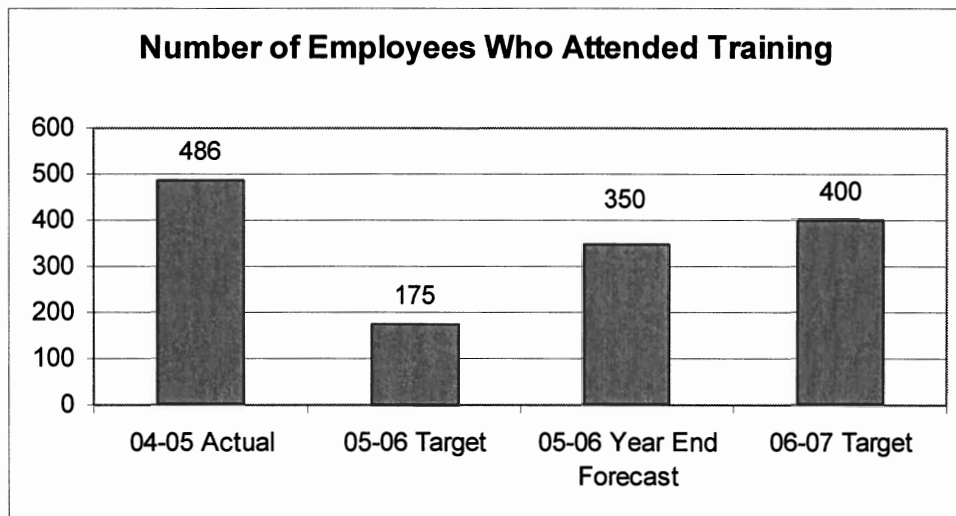
**17-4  
HUMAN RESOURCES**

**Program:** Training

**Goal:** The goal of the Training Program is to coordinate all training, identify training needs and provide training opportunities and resources for city departments in order to enhance the skills, knowledge and career advancement of city employees.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Training	Coordinate mandated training such as sexual harassment, zero tolerance and supervisor training, as well as labor relations training, for City employees and departments in order to meet the training needs in a timely manner to sustain a productive workforce.	√	4	\$118,795
<b>Total for Program</b>				<b>\$118,795</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
Average overall training course rating	4.68	>= 4.5	4.64	4.75
<b>Output</b>				
# of training courses conducted	61	45	50	60
# of employees who attended training	486	175	350	400



**17-5  
HUMAN RESOURCES**

**Program:** Technical Resources

**Goal:** The goal of the Technical Services Program is to implement and manage policy program changes, and to provide a full range of personnel and support services, collective bargaining and contract administration to all departments and employees of the City of Hartford, applicants and members of the community in an efficient and timely manner in order to sustain a productive workforce.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Personnel Database	Maintain the salary wage database and personnel records of all City employees; as well as provide training on and process Human Resources Activity forms for all Departments of the City.	√	4	\$136,832
Contracts Processing	Process City labor contracts in a timely and accurate manner.	√	4	\$102,257
<b>Total for Program</b>				<b>\$239,089</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
% of customers who rated Technical Services customer support 'Good' to 'Excellent'	n/a	n/a	75%	80%
% of contract increases processed by contract agreement date	100%	100%	100%	100%

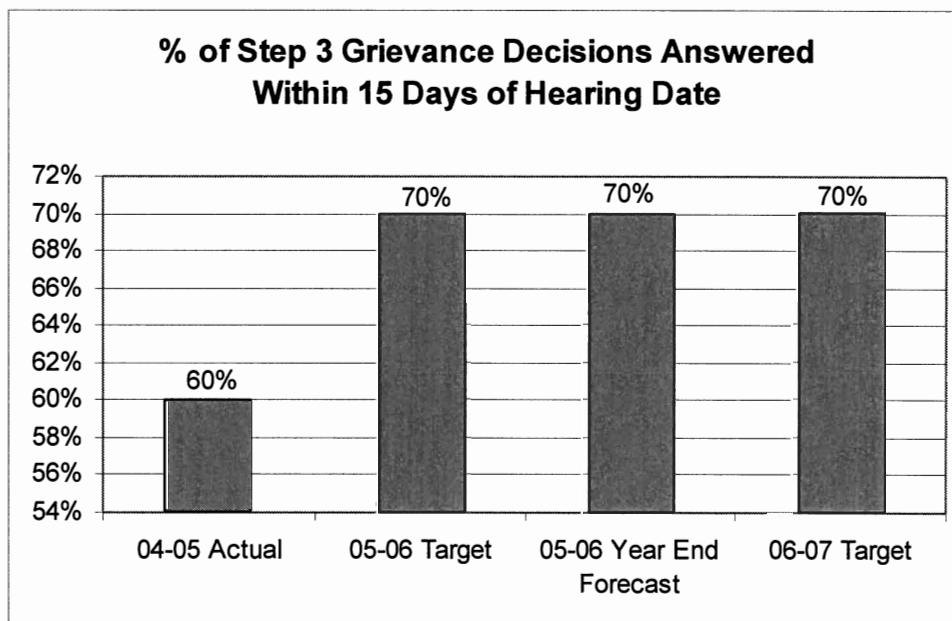
**17-6**  
**HUMAN RESOURCES**

**Program:** Labor Relations

**Goal:** The goal of the Labor Relations Program is to successfully negotiate labor agreements and to effectively resolve grievance, arbitration, prohibited practice cases and employee issues, while providing consistent contract interpretation to employees and departments in a timely manner to sustain a responsive workforce.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Contract Negotiations	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner and to provide labor relations consultative services to departments in a timely and accurate manner.	√	4	\$180,372
Grievance Hearings	Conduct hearings on city employee grievances in an impartial and timely manner.	√	4	\$120,272
<b>Total for Program</b>				<b>\$300,644</b>

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
% of Step 3 grievances filed that were resolved at the City level	n/a	n/a	64%	60%
% of Step 3 grievance decisions answered within 15 days of hearing date	60%	70%	70%	70%
<b>Output</b>				
# of Step 3 grievances filed	n/a	n/a	44	50
# of Step 3 grievances resolved	n/a	n/a	28	30



# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

### Department Objectives

## HUMAN RESOURCES

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
4.0	Improve Customer Services Through Quality Management								
4.1	Establish and maintain a system of process improvement								
	4.1.1	Manage/improve programs and processes		Personnel Database	Update/Automate Pay Plan : 1 - Data entry updates in SmartStream.	X			
					2 - Verify updates & print new Payplan (MHIS).		X		
					3 - Distribute updated PayPlans; publish on website.			X	
					4 - Implement Bi-Weekly payroll.	X	X		
				Personnel Activity Forms Processing	Develop Automated Form A/B Process: 1 - Finalize business requirements with M&B.	X			
					2 - Coordinate business/system requirements with MHIS - program changes.		X		
					3 - Test/Pilot.			X	
					4 - Implement city-wide.			X	
				Civil Service Management/Classifications	Revise Job Classifications: 1 - Establish/recommend new occupational groupings and classification levels by series.	X	X	X	X (cont.)
					2 - Update Job Descriptions.	X	X	X	X (cont.)
					3 - Research/recommend salary ranges.	X	X	X	X (cont.)
					4 - Coordinate & communicate to mgmt/staff.	X	X	X	X (cont.)

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

### Department Objectives

## HUMAN RESOURCES

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
				Training	1 - Develop & Distribute Supervisor's Guide & Executive Appointee Handbook.				X
				Training	New Employee Survey: 1 - Develop & Distribute Employee Survey.	X			
					2 - Analyze Results & share with ELT.	X			
					3 - Develop course of action to address issues.		X		
	4.1.2	Improve recruitment and testing processes		Examination Administration	Explore alternate approaches to the examination process for all city positions: 1 - Conduct process mapping.			X	X
					2 - Identify areas for improvement & implement changes.				X (cont.)
				Recruitment	1 - Implement Broad Banding Certification.	X	X	X	X (cont.)
					2 - Assist in development of curriculum of Fire Cadets for City's high school students.			X	X
					3 - Collaborate with community-based organizations in providing job fairs and employment/recruitment information to City residents.			X	X
					4 - Conduct workshops for Hartford Residents on the subject of: "How to apply for jobs in the City of Hartford."			X	X
					5 - Implement \$25 application fee for entry-level Firefighter applicants.			X	
	4.1.3	Develop report writing capabilities		Personnel Database	1 - Develop Statistical Reporting for all examination processes (identify all manual reporting processes & potential areas for automation; implement new processes).	X	X	X	X (cont.)

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

#### Department Objectives

#### HUMAN RESOURCES

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
					2 - Enhance Applicant Tracking reporting for Affirmative Action & Residency Data (identify data requirements and coordinate with MHIS; Implement).			X	
					3 - Create automated system for course management & reporting.				X
	4.1.4	Manage all labor relations processes		Training	1 - Initiate and schedule a minimum of four labor management meetings to discuss issues of mutual concern.		X		
				Contract Negotiations	1 - Negotiate CHPEA contract; Ensure that union contracts are negotiated in accordance with timeliness under MERA (Municipal Employees Relations Act).	X			
	4.2	Establish a process documentation system and make technical upgrades to improve performance							
	4.2.1	Manage day to day operations of the department		Personnel Database	1 - Enhance Personnel website to include online access to city information: job descriptions, Rules & Regulations, Pay Plan, Personnel Forms, Union Labor Agreements, etc.	X	X	X	X (cont.)
	4.2.2	Conduct quarterly performance appraisals		Civil Service Management/ Policies & Guidelines	Implement Performance Appraisal Process for Non-Bargaining Unit & Unclassified employees: 1 - Pilot with Department Heads.	X			
					2 - Communicate to mgmt & staff.	X			
					3 - Implement process to all non-bargaining unit & unclassified employees.		X		
	4.4	Train people in quality skills							
	4.4.1	Identify training needs		Training	1 - Create & conduct survey.			X	
	4.4.2	Schedule courses		Training	1 - Adjust training offerings as a result of survey.			X	

# City of Hartford: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

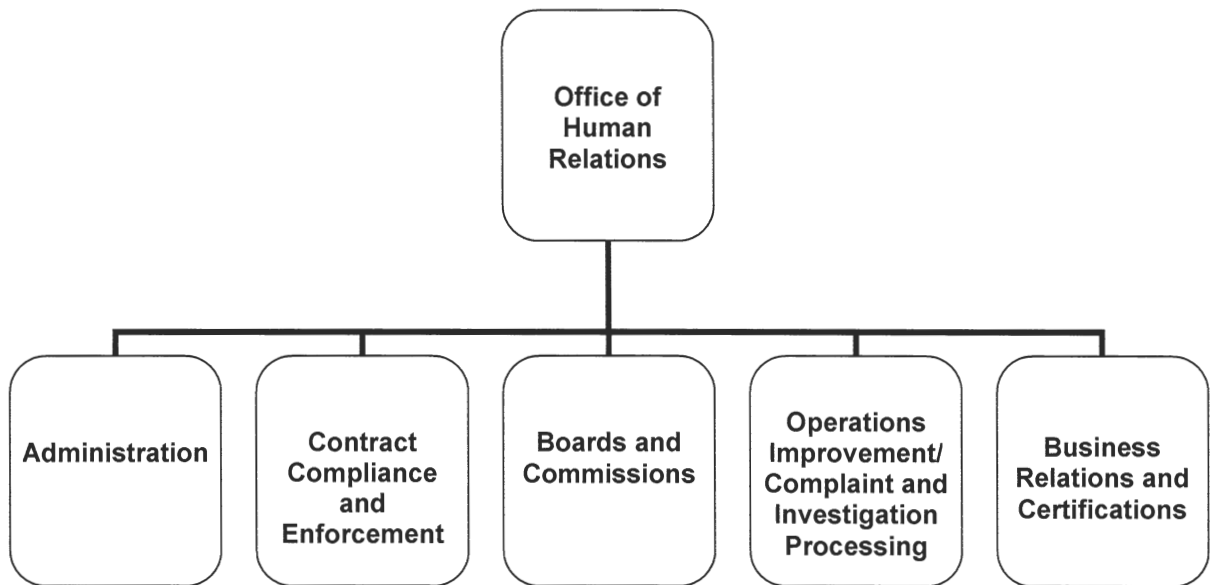
### Department Objectives

### HUMAN RESOURCES

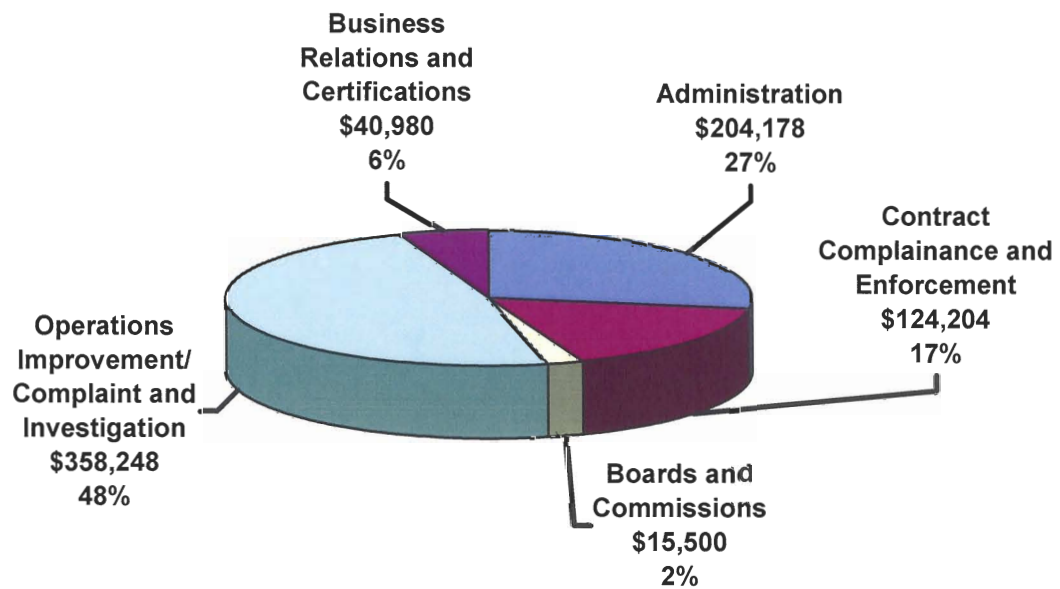
				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
4.5	Manage our human resources								
4.5.1	Communicate applicable HR state/federal laws/charter/ordinance mandates to appropriate staff			Contract Processing	Process Contractual wage increases: 1 - Update union rates.	X	X	X	X (cont.)
					2 - Run rate tables.	X	X	X	X (cont.)
4.5.2	Communicate new guidelines			Civil Service Management/ Policies & Guidelines	1 - Sick Leave.		X		
					2 - Probationary language.	X			
4.5.3	Provide interpretations as needed			Civil Service Management/ Policies & Guidelines	1 - Provide interpretations as needed.	X	X	X	X (cont.)

# OFFICE OF HUMAN RELATIONS

## Department Organization by Program



## Program Percentage of Total Human Relations Budget





**18-1**  
**OFFICE OF HUMAN RELATIONS**

**MISSION STATEMENT**

The mission of the Office of Human Relations is to ensure and improve the social and economic quality of life of City employees, residents, and businesses by promoting equal opportunity, diversity and prevention of discrimination within the City of Hartford.

**SIGNIFICANT FEATURES**

The 2006-2007 Adopted Budget is \$743,110. This reflects an increase of \$145,749 from the 2005-2006 Adopted Budget. The net increase is the result of additional funding for contractual and outside professional services. The total cost of legally mandated activities is \$743,110, which is 100% of the Office of Human Relations' Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

		<b>FY 04 - 05</b>	<b>FY 05 - 06</b>	<b>FY 05 - 06</b>	<b>FY 06 - 07</b>	<b>FY 07 - 08</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Forecast</b>
<b>Division</b>						
126A	Administration/Commission	284,968	0	0	0	0
126B	Equal Opportunity Program	161,172	0	0	0	0
126C	Complaint and Investigation Processing	88,662	0	0	0	0
<b>Program</b>						
126P000	Administration	0	145,937	124,307	204,178	214,387
126P001	Contract Compliance and Enforcement	0	275,462	259,202	124,204	130,414
126P003	Boards and Commissions	0	66,780	95,354	15,500	16,275
126P004	Operations Improvement/Complaint and Investigation Processing	0	109,182	211,223	358,248	376,160
126P005	Business Relations and Certifications	0	0	0	40,980	43,029
<b>General Fund Total</b>		<b>534,802</b>	<b>451,424</b>	<b>690,086</b>	<b>743,110</b>	<b>780,266</b>
<b>GENERAL FUND</b>	<b>Positions</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>9</b>
	<b>Revenue</b>	<b>40</b>	<b>80</b>	<b>40</b>	<b>80</b>	<b>80</b>
	<b>Fringe Benefits Cost</b>	<b>160,815</b>	<b>176,479</b>	<b>177,406</b>	<b>215,900</b>	<b>226,695</b>
	<b>Other Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET HIGHLIGHTS**

**Fiscal Year 2005-2006**

- Coordinated and monitor the Implementation of US Department of Justice ADA Audit remedial actions settlement agreement
- Continue involvement with all school construction and renovation projects to increase the participation of Minority/Woman Business Enterprise (MWBE) and increase the participation of Hartford residents
- Partnership with Corporation Council to review proposed Procurement Ordinances
- Increased the number of contractors in compliance with Prevailing Wages and Labor Standards Requirements
- Co-sponsored Violence Prevention week in the City of Hartford (LGBTI Commission)

**18-2**  
**OFFICE OF HUMAN RELATIONS**

- Participated and co-sponsored Gay Pride Parade (LGBTI Commission)
- Co-sponsored & presented at the True Color Conference (LGBTI Commission)
- Region 1 Executive Board member, American Association for Affirmative Action
- Partnership with Finance Department to review request for qualifications for Independent Investigators Contract
- Increased the participation of minorities and females in city construction projects
- Updated the City Affirmative Action Plan and distributed EEO Policies and Poster to all City Departments
- Developed a new system to track citizen complaints
- Updated the Fair Housing Guide and distributed to community based organizations
- Coordinate Labor Standards/ Prevailing wages training for M/WBE contractors and subcontractors
- Participated in coordinating the job fair with the Hartford Job Funnel and Diggs Construction
- Sponsored "Celebrating Hartford Women" event in recognition of Women History Month (PCSHW)
- Provided technical and professional assistance to City Departments with regard to the interpretation of Prevailing Wages Requirements and Equal Employment Opportunity Regulations
- Participated in the annual conference for the National Association for Civilian Oversight Agencies
- Participated in the Minority Exposition sponsored the Connecticut Minority Supplier Development Council
- LGBTI Commission hosted Community Conversations on Education
- Calculated the 2006-07 Living Wage for service contractors
- Audited Living Wage contractors

**Fiscal Year 2006-2007**

- Upgrade and restructure the MWBE Database to a "website user friendly database" to improve accessibility of vendors information
- Continue involvement with all school construction and renovation projects to increase the participation of Minority/Woman Business Enterprise (MWBE) and increase the participation of Hartford residents
- Implement the Small Business Enterprise Program
- Increase departmental compliance with Minority/ Woman Business Enterprises and local vendors
- Increase customer service expectations in all programs and services
- Implement the Supplier & Diversity Program and encourage business opportunities and diversity
- Promoting small & minority business enterprises as a shared responsibility throughout the City, our efforts will continue to open doors for M/WBE and SBE in City's departments.
- Improve Office of Human Relations website and program materials
- Provide career development training for staff
- Coordinate training for new board members
- Community forums sponsor by the Human Relations Commission
- Conduct various community outreach programs

**18-3**  
**OFFICE OF HUMAN RELATIONS**

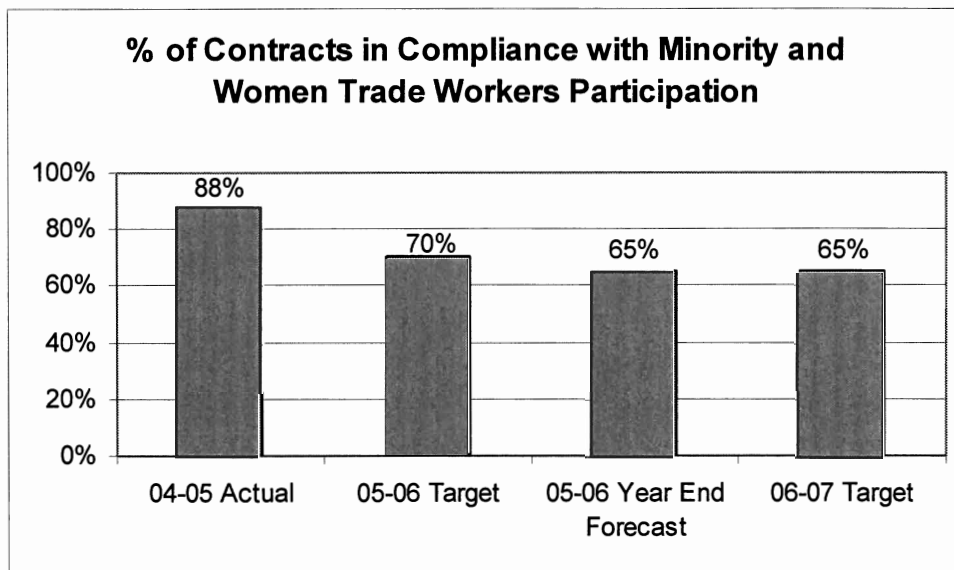
**Program:** Contract Compliance and Enforcement

**Goal:** The goal of the Contract Compliance and Enforcement Program is to coordinate and focus on the City of Hartford's responsibilities for local, state and Federal equal employment opportunity programs, living wage, labor standards/prevaling wages and to use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local minority and woman businesses and residents.

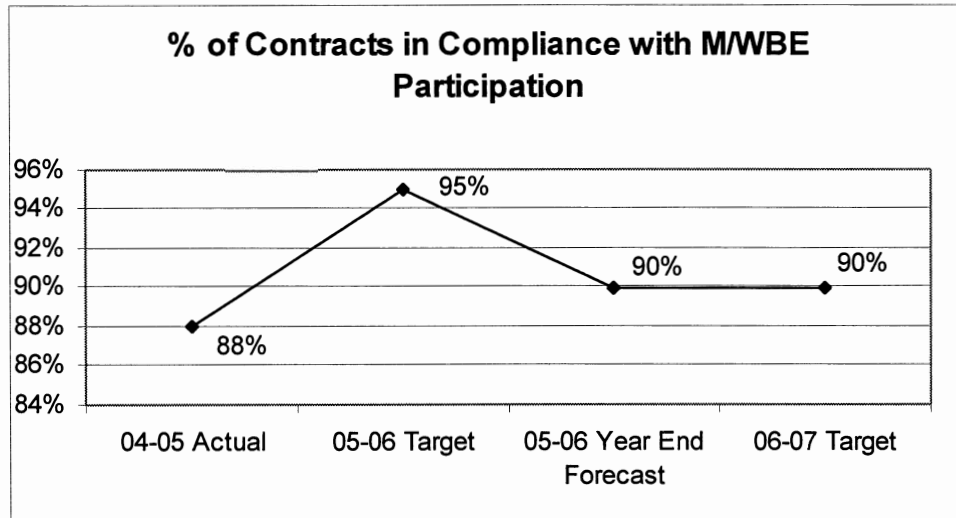
<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Minority/Woman Business Enterprise Compliance	Ensure that all construction projects comply with the 15% M/WBE participation.	√	3	\$16,878
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wages laws/Davis Bacon Act.	√	3	\$32,586
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith efforts in hiring minority and woman workers.	√	3	\$16,868
Hartford Residents Workers Compliance	Ensure that construction contractors comply with good faith efforts in hiring Hartford resident.	√	3	\$16,868
Living Wage Compliance	Verify service contracts compliance with established City of Hartford living wage.	√	3	\$13,668
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding employment participation of Hartford residents, minority trade workers as well as the utilization of Minority Business Enterprises.	√	3	\$8,201
Affirmative Supplier Diversity Program	Develops and monitors the city of Hartford supplier diversity program which promotes the city commitment to M/WBE and SBE utilization.	√	3	\$19,135
<b>Total for Program</b>				<b>\$124,204</b>

18-4  
OFFICE OF HUMAN RELATIONS

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
<b>Program: Contract Compliance</b>				
<b>Output &amp; Effectiveness</b>				
# of contracts in compliance with M/WBE participation	50	25	25	40
% of contracts in compliance with M/WBE participation	88%	95%	90%	90%
# of contracts in compliance with Davis Bacon and Prevailing Wages	17	15	15	15
% of contracts in compliance with Davis Bacon and Prevailing Wages	94%	95%	95%	95%
# of contracts in compliance with minority and woman trade workers participation	51	20	20	25
% of contracts in compliance with minority and woman trade workers participation	88%	70%	65%	65%
# of contracts in compliance with Hartford Residents workers participation	34	15	15	20
% of contracts in compliance with Hartford Residents workers participation	60%	55%	55%	55%
# of contracts in compliance with the living wage	1	4	6	6



**18-5**  
**OFFICE OF HUMAN RELATIONS**



**Program:** Administration

**Goal:** The goal of the Administration Program is to provide leadership, direction, and policy implementation to the office divisions, as well as, support in the areas of personnel management, fiscal control, affirmative action, and contract compliance enforcement.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration	Program is to provide leadership, direction, and policy implementation to the office divisions, as well as, support in the areas of personnel management, fiscal control, affirmative action, and contract compliance enforcement.	√		\$204,178
<b>Total for Program</b>				<b>\$204,178</b>

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
<b>Program: Administration</b>				
<b>Effectiveness</b>				
% CHRO complaint cases responded within deadline	99%	99%	99%	99%
% of FOI responded within 4 days	99%	99%	99%	99%
<b>Output</b>				
# of Discrimination Complaints responded	18	14	20	20
# of CHRO complaints responded	10	14	20	20
# of contract in compliance with Tax Fixing Agreement/Assisted Projects	5	6	6	5
# of Fair Housing/Technical Assistance/Referrals	100	135	135	140

**18-6**  
**OFFICE OF HUMAN RELATIONS**

**Program:** Boards and Commissions

**Goal:** The goal of the Board and Commissions Support Program is to provide support to various City commissions that promote equal opportunity and take measures to prevent discrimination in the City of Hartford.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Commission on Human Relations	Provide technical support regarding City procedures, ordinances, resolutions as well as record keeping on the commissions' actions.	√	1	\$7,500
Permanent Commission on the Status of Hartford Women	Provide technical support regarding City procedures, ordinances and resolutions as well as record keeping on the commissions' actions.	√	5	\$2,500
Hartford Commission on Disability Issues	Provide technical support regarding City procedures, ordinances and resolutions as well as record keeping on the commissions' actions.	√	1	\$1,000
Civilian Police Review Board	Hear citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√	1	\$2,500
Commission on Lesbians, Gays, Transgenders and Transsexual Issues	Provide technical support regarding City procedures, ordinances and resolutions as well as record keeping on the commissions' actions.	√	3	\$2,000
<b>Total for Program</b>				<b>\$15,500</b>

**Program:** Operation Improvement/Complaint and Investigation

**Goal:** The goal of the Operation Improvement/Complaint and Investigation Program is to assure that an independent process exists to review complaints thoroughly and impartially for residents, visitors, and our workforce. To develop new ways to carryout activities in a more efficient manner, improve customer services and update ordinances, processes, and procedures.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Citizen Complaint	Receive, investigate, track and monitor complaints against police officers.	√	1	\$256,473
Equal Employment Opportunity	Receive and investigate EEO complaints against City employees in order to ensure compliance with equal employment opportunity laws for City employees.	√	3	\$34,750
Affirmative Action	Develop and implement the City's Affirmative Action Plan. To monitor department employment practices for compliance with EEO law and to analyze workforce data to develop statistic reports to ensure a diverse workforce and eliminate discriminatory practices.	√	3	\$41,525
Operation Improvements	Develop ways to increase customer services and continues operation improvements.	√	4	\$25,000
<b>Total for Program</b>				<b>\$358,248</b>

**18-7**  
**OFFICE OF HUMAN RELATIONS**

<b>Key Performance Measures</b>	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Output</b>				
# of complaints investigated	28	30	60	65
# of complaints closed	45	30	30	30

**Program:** Business Relations and Certifications

**Goal:** The goal of the Business Relations and Certifications Program is to administer the city's affirmative action program for city suppliers and contractors, oversees community business relations and increase economic opportunities by certifying M/WBE, SBE, business and suppliers EEO, and local vendors.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
M/WBE Certification	Establish formal review criteria by which any minority or female company shall be evaluated regarding its participation in City or City related construction contract containing M/WBE requirement.	√	3	\$1,000
Businesses and Suppliers Certification	Monitor the City procurement process to ensure EEO compliance by vendors and suppliers.	√	3	\$39,980
<b>Total for Program</b>				<b>\$40,980</b>

# Human Relations: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

### Department Objectives

### Human Relations

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place								
	1.1	Instill a Community Policing Philosophy throughout the entire Police Department							
	1.1.1	Empower Civilian Police Review Board		Citizens Complaint	1 - Provide Staff Support for Boards activities.	X			
					2 - Provide training to CPRB members.	X			
					3 - Evaluate Performance of Independent Investigatos.	X	X		
2.0	Provide Quality Education for Workforce Development								
	2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty – First Century							
	2.4.1	Involvement with all school construction and renovation projects to ascertain participation of M/WBE and employment for Hartford residents		M/WBE Compliance	1 - Bi-weekly Meetings with Diggs Construction.	X	X	X	X
				HTFD Residents Workers Compliance	1 - Review Monthly compliance report from Diggs Construction.	X	X	X	X
				Minority and Woman Trade Workers Compliance	1 - Review Monthly compliance report from Diggs Construction.	X	X	X	X
3.0	Create Jobs Through Economic Development								
	3.1	Develop a diverse workforce							
	3.1.1	Partnership with Job Funnel and other construction firms to increase construction job opportunities for Hartford residents		HTFD Residents Workers Compliance	1 - Attend Job Funnel Steering Committee meetings and support the activities that promote the hiring of HTFD residents.	X	X	X	X
					2 - Develop Tracking and Verification Process.	X			
	3.5	Effectively market and promote the City							



# Human Relations: Strategic Planning Matrix

## City-Wide Goals

### City-Wide Strategies

### Department Objectives

### Human Relations

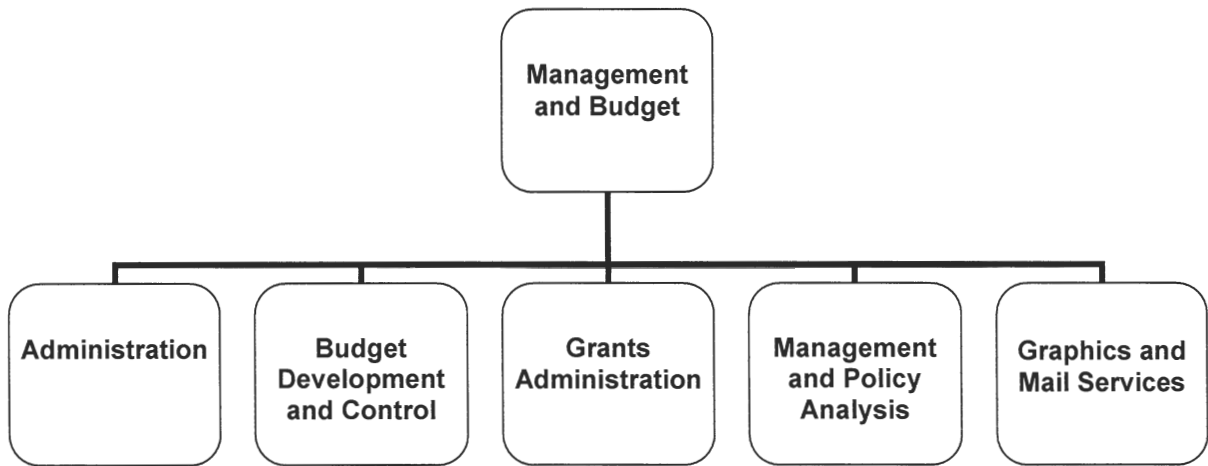
				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
4.0	3.5.1	Market the Citizens Complaint Process Through the Community		Citizens Complaint	1 - Public service announcements.	X		X	
					2 - Conduct Community-based meetings partnering.	X		X	
	3.5.2	Continue implementation of Affirmative Purchasing program		Affirmative Supplier Diversity Program	1 - Conduct departmental monthly audits.		X	X	X
					2 - Conduct Training For Dep Heads.	X	X	X	X
	Improve Customer Services Through Quality Management								
	4.1 Establish and maintain a system of process improvement								
	4.1.1	Review the Greater Hartford Affirmative Action Plan		Operation Improvements	1 - Draft proposed changes.				X
	4.2 Establish a process documentation system and make technical upgrades to improve performance								
	4.2.1	Upgrade Contract Compliance and Citizens Complaint tracking system		Operation Improvements / Citizen Complaint	1 - Work with MHIS on needed upgrades and changes.			X	
	4.3 Establish and maintain a system of accountability								
	4.3.1	Establish and maintain performance expectations for all programs		Operation Improvements	1 - Implement Performance appraisals.	X		X	
	4.4 Train people in quality skills								
4.4.1	Provide Training and Career Development		Operation Improvements	1 - Identify and facilitate training for staff.		X	X		
4.5 Manage our human resources									

# Human Relations: Strategic Planning Matrix

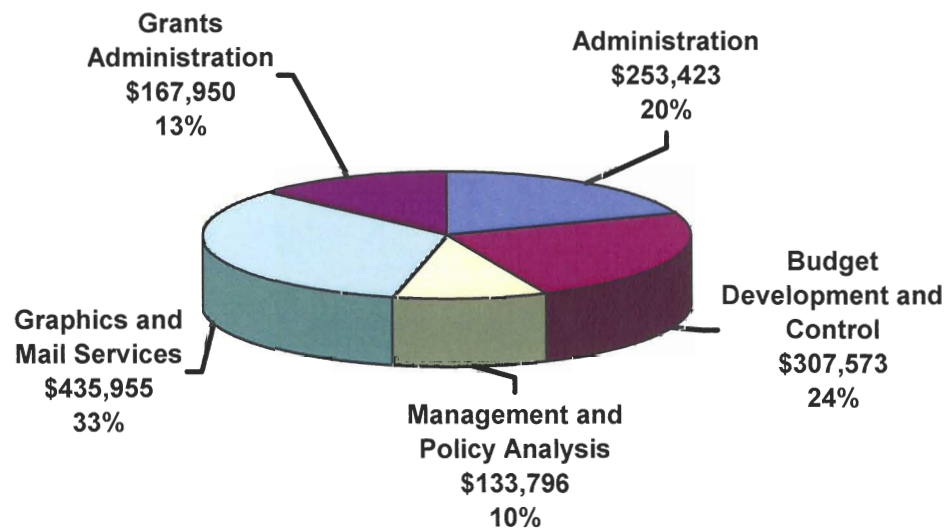
City-Wide Goals											
City-Wide Strategies											
Department Objectives											
				Human Relations							
				Activity	Actions	06 Timeline 07					
						1Q06	2Q06	3Q07	4Q07		
		4.5.1	Maintain and update monthly reporting system	Operation Improvements	1 - Review and Modify monthly reports.	X			X		
		4.6 Monitor Legal and Public Mandate Baselines									
		4.6.1	Maintain a process of mandate review and challenge	Operation Improvements	1 - Review and Propose changes to legal mandates.			X	X		

## MANAGEMENT AND BUDGET

### Department Organization by Program



### Program Percentage of Total Management and Budget Budget



**19-1  
MANAGEMENT AND BUDGET**

**MISSION STATEMENT**

The mission of the Office of Management and Budget is to provide budget process leadership, research, and analysis and consultation services to enable sound resource allocation decisions and help Departments operate more effectively and efficiently.

**SIGNIFICANT FEATURES**

The 2006-2007 Adopted Budget is \$1,298,697. This reflects a decrease of \$122,591 from the 2005-2006 Adopted Budget. The net decrease is the result of a reduction in funding of non-personnel accounts. The total cost of legally mandated activities is \$446,453, which is 34% of Management and Budget's Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

		<b>FY 04 - 05</b>	<b>FY 05 - 06</b>	<b>FY 05 - 06</b>	<b>FY 06 - 07</b>	<b>FY 07 - 08</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Forecast</b>
<b>Division</b>						
128A	Administration	1,199,990	0	0	0	0
<b>Program</b>						
128P000	Administration	0	0	0	253,423	266,094
128P001	Budget Development and Control	0	917,207	741,004	307,573	322,952
128P002	Grants Administration	0	57,596	140,534	167,950	176,348
128P003	Management and Policy Analysis	0	446,485	46,055	133,796	140,486
128P004	Graphics and Mail Services	0	0	346,377	435,955	457,753
	<b>General Fund Total</b>	<b>1,199,990</b>	<b>1,421,288</b>	<b>1,273,970</b>	<b>1,298,697</b>	<b>1,363,632</b>
<b>GENERAL FUND</b>	<b>Positions</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>
	<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>207,810</b>	<b>251,525</b>	<b>252,478</b>	<b>252,477</b>	<b>265,101</b>
<b>OTHER FUNDS</b>	<b>Other Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET HIGHLIGHTS**

**Fiscal Year 2005-2006**

- Invited to Present Organizational Initiatives For Change at National League of Cities Annual Convention.
- Received the Government Finance Officers Association Distinguished Budget Award for the 2005-2006 City Council's Adopted Budget Book.
- Established a process for legal mandate review and challenge.
- In conjunction with Internal Audit, developed and implemented an Audit Report Follow-up Work Plan process.
- Assisted the Finance Department in securing the removal of a Scully & Wolf management letter comment.
- Improved analysis of fringe benefit costs, with the cooperation of the Finance Department, by coding activity to a specific entity, thereby providing a clearer picture of actual costs.

**19-2**  
**MANAGEMENT AND BUDGET**

- Facilitated a tax payment process improvement project to reduce time from receipt to deposit for mailed in payments.
- Facilitated the Police Private Duty Jobs billing and receivable process improvement project.
- Led the launching of "The Year of Customer Service" initiative and facilitated customer service improvement projects in various departments.
- Completed implementation of the Quarterly Department Performance Results report.
- Selected to present on the topic of "Implementing Performance Measures in Municipal Government" at the Connecticut Conference of Municipalities Annual Convention.
- Collaborated with the University of Connecticut Master of Public Administration department to develop its Graduate Assistant/Internship program for municipalities, which should yield the City two graduate students to support selected departments during FY 2006-2007.
- Revamped the Management and Budget website to include the entire 2005-2006 Adopted Budget.
- Balanced the budget.

**Fiscal Year 2006-2007**

- Receive the Government Finance Officers Association Distinguished Budget Award.
- Complete budget software implementation in time to produce the 2007-2008 Recommended Budget.
- Investigate the possibility of automating the collection and reporting of key performance measurements.
- Continue to track expenses by programs with a long-term goal to track them by activities when a new time and attendance system is implemented.
- Complete the Management and Budget internal work process improvement project.
- Complete the Management and Budget internal customer service project.
- Increase the numbers of the departments who submit requests for meaningful internships with the goal of increasing the number of qualified candidates for public service employment.
- Continue to facilitate customer service and work process improvement projects.
- Complete a review and analysis of financial functions of the City and the Board of Education.
- Complete the improvement of the Human Resources position request and change process, including the automation of the form creation and approvals.
- Continue the integration of key performance measures with the City Strategic Plan.
- Balance the Budget.

**Program:** Administration

**Goal:** The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Administration	To oversee the activities of the department by providing direction to staff in budget development and control, management and policy analysis, grants administration and graphics and mail services.		5	\$253,423
<b>Total for Program</b>				<b>\$253,423</b>

**19-3**  
**MANAGEMENT AND BUDGET**

**Program:** Budget Development and Control

**Goal:** The goal of the Budget Development and Control Program is to coordinate the development of the City's budget and maintain corporate financial control over budget implementation in order to support sound management of fiscal resources to achieve City goals.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Budget Development	Coordinate the budget process to support the Mayor in preparing the recommended budget and the Court of Common Council in preparing an adopted budget in order to ensure financial stability by balancing service demands with available resources.	√	5	\$160,174
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers and maintain position control in order to ensure compliance with the adopted budget and City financial management policies.	√	4, 5	\$147,399
<b>Total for Program</b>				<b>\$307,753</b>

Key Performance Measures	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
Attainment of GFOA Award for Adopted Budget Book Under New Criteria	Yes	Yes	Yes	Yes
% of departments managing First Quarter forecast within Adopted funding amount	n/a	n/a	53%	60%
% of departments managing Revised budget within Adopted funding amount	n/a	n/a	42%	50%
<b>Outputs</b>				
# of departments managing First Quarter forecast within Adopted funding amount	n/a	n/a	10	11
# of departments managing Revised budget within Adopted funding amount	n/a	n/a	8	9

**Program:** Grants Administration

**Goal:** The goal of Grants Administration is to coordinate and centralize the City's efforts to seek grants in order to maximize revenues.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Grants Coordination and Monitoring	To monitor grant expenditures to ensure that grants are in compliance with funding requirements.	√	5	\$167,950
<b>Total for Program</b>				<b>\$167,950</b>

**19-4**  
**MANAGEMENT AND BUDGET**

**Program:** Management and Policy Analysis

**Goal:** The goal of the Management and Policy Analysis Program is to provide timely and useful research for decision-making and aid departments in operations improvement in order to increase the effectiveness and efficiency of City operations.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Operations Improvement	Provide technical assistance and conduct process improvement projects in order to increase the effectiveness and efficiency of City operations.		2,4	\$133,796
<b>Total for Program</b>				<b>\$133,796</b>

Key Performance Measures	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
% of departments conducting customer satisfaction focus groups achieving good to excellent customer satisfaction ratings	n/a	n/a	n/a	80%
% of customers rating Management and Budget service good to excellent	n/a	n/a	n/a	85%
% of departments requesting interns	n/a	n/a	n/a	20%
<b>Outputs</b>				
# of departments conducting customer satisfaction focus groups	n/a	n/a	n/a	10
# of interns assigned to various City departments	n/a	10	11	12
\$ amount of revenue or savings realized through work process improvement	n/a	n/a	n/a	\$1,000,000

**Program:** Graphics and Mail Services

**Goal:** The goal of the Graphics and Mail Services Program is to provide central printing, copy and mail distribution services in a cost effective and responsive manner to meet the needs of City departments.

<b>Program Activities</b>				
<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Graphics and Mail Services	Meet the large volume needs of City departments in a timely, responsive and cost effective manner.			\$326,855
Copy Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.			\$109,100
<b>Total for Program</b>				<b>\$435,955</b>

Key Performance Measures	<b>04-05 Actual</b>	<b>05-06 Target</b>	<b>05-06 Year End Forecast</b>	<b>06-07 Target</b>
<b>Effectiveness</b>				
% of customers rating Graphics and Mail Services as good to excellent	n/a	95%	100%	100%

# City of Hartford: City Matrix 2006-2007

## City-Wide Goal

### City-Wide Strategies

#### Department Objectives

### Management and Budget

	Department Objectives			Activity	Actions	06 Timeline 07			
						1Q	2Q	3Q	4Q
4.0	Improve Customer Service Through Quality Management								
	4.1	Establish and maintain a system of process improvement							
		4.1.1	Continue to provide assistance to departments as outlined in the approved Operations Improvement Plan	Operations Improvement	1 - Conduct customer satisfaction focus groups.	X	X	X	X
					2 - Assist departments to implement focus group results.	X	X	X	X
		4.1.2	Assure more timely implementation of Internal Audit Report recommendations	Operations Improvement	1 - Provide quarterly status reports to Mayor and Chief Operating Officer.	X	X	X	X
					2 - Meet quarterly with Chief Operating Officer and City Auditor.	X	X	X	X
	4.3	Establish and maintain a system of accountability							
		4.3.1	Implement an automated system to collect performance measurement data that includes a tool for reporting	Operations Improvement	1 - Gain approval for the implementation of an automated system.	X			
					2 - Facilitate the implementation of the collection and reporting system.	X	X		
					3 - Provide training to M&B and City departments.		X		
					4 - Use the new system to generate 07-08 budget and related reports for Mayor, Council, Chief Operating Officer, and the Budget Books.		X	X	X
		4.3.2	Provide the Mayor and Council with departmental Performance Measurement Reports	Operations Improvement	1 - Produce Quarterly Department Performance Results Reports.	X	X	X	X
		4.3.3	Assure more timely implementation of Internal Audit Report recommendations	Operations Improvement	1 - Provide quarterly status reports to Mayor and Chief Operating Officer.	X	X	X	X



# City of Hartford: City Matrix 2006-2007

## City-Wide Goal

### City-Wide Strategies

### Management and Budget

#### Department Objectives

#### Activity

#### Actions

#### 06 Timeline 07

#### 1Q 2Q 3Q 4Q

					2 - Meet quarterly with Chief Operating Officer and City Auditor.	X	X	X	X
	4.3.4	Integrate the Strategic Business Planning Matrix into the budget process	Financial Analysis/Reporting		1 - Create review process of department quarterly results by analysts.	X			
					2 - Implement process.		X		
					3 - Provide quarterly status reports to Mayor and Chief Operating Officer.	X	X	X	X
	<b>4.5 Manage our human resources</b>								
	4.5.1	Continue to provide assistance to departments as outlined by the approved Operations Improvement Plan	Operations Improvement		1 - Conduct customer satisfaction focus groups.	X	X	X	X
					2 - Assist departments to implement focus group results.	X	X	X	X
	4.5.2	Increase the number of interns requested by departments to augment available human resources	Operations Improvement		1 - Establish a process to create a departmental needs analysis.	X	X		
					2 - Assist departments in submitting a request for interns.			X	
	<b>4.6 Maintain a system for mandate oversight, review and challenge to establish more efficient delivery of activities</b>								
	4.6.1	Monitor procedures for departmental update as new mandates become law	Financial Analysis/Reporting		1 - Request reports from departments on new Federal or State mandates.	X	X	X	X
	4.6.2	Assist departments in developing more efficient means to carry out mandated activities	Operations Improvement		1 - Identify activities for review within a limited number of departments.	X			
					2 - Develop workplan.		X		
					3 - Establish an implementation team.		X	X	X
					4 - Complete implementation.				X
	4.6.3	Continue to review mandates in the Municipal Code and recommend elimination of those that become non-essential	Financial Analysis/Reporting		1 - Review a departments's legally mandated activities.	X			

# City of Hartford: City Matrix 2006-2007

## City-Wide Goal

### City-Wide Strategies

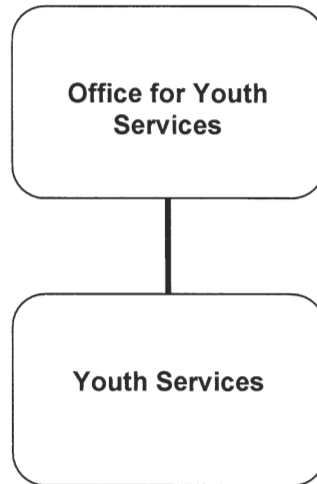
#### Department Objectives

### Management and Budget

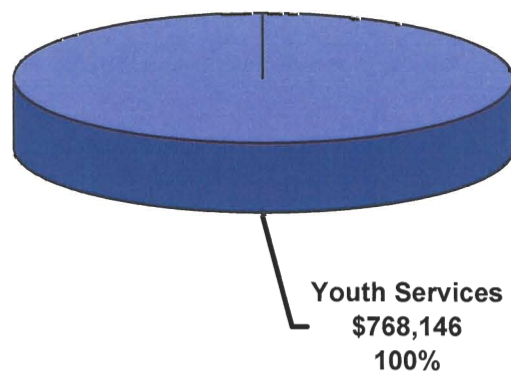
				Activity	Actions	06 Timeline 07			
						1Q	2Q	3Q	4Q
					2 - Prepare a report that tracks fiscal activity of these mandates, at a program level.	X	X	X	X
					3 - Recommend elimination of mandated activity if it is evaluated as non-essential.			X	X
		4.6.4	Evaluate the impact of mandates on resources, both financial and human	Financial Analysis/Reporting Operations Improvement	1 - Prepare a report that evaluates the impact on human and financial resources to be used for decision making purposes during the budget process.		X		

## OFFICE FOR YOUTH SERVICES

### Department Organization by Program



### Program Percentage of Total Office for Youth Services Budget



**20-1  
OFFICE FOR YOUTH SERVICES**

**MISSION STATEMENT**

The mission of the Office for Youth Services is to maintain a collaborative, sustainable, performance-focused system to prepare its youth for success in education, in the global demand-driven economy, within their families, among their peers, and in their communities.

**SIGNIFICANT FEATURES**

The 2006-2007 Adopted Budget is \$768,146. This reflects the amount of funds needed to operate the newly created Office for Youth Services in the 2006-2007 Fiscal Year. The total cost of legally mandated activities is \$159,235, which is 21% of the Office for Youth Services' Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

		<b>FY 04 - 05</b>	<b>FY 05 - 06</b>	<b>FY 05 - 06</b>	<b>FY 06 - 07</b>	<b>FY 07 - 08</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Forecast</b>
<b>Division</b>						
	New Department - No historical data.	0	0	0	0	0
<b>Program</b>						
129P001	Youth Services	0	0	0	768,146	844,961
<b>GENERAL FUND</b>	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,146</b>	<b>844,961</b>
	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>
	<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,295</b>	<b>86,124</b>
<b>OTHER FUNDS</b>	<b>Other Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,235</b>	<b>159,235</b>
	<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
	<b>Fringe Benefits Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,516</b>	<b>44,641</b>

**Program:** Youth Services

**Goal:** The goal of the Youth Services Program is to play a leadership and intermediary role in guiding the planning for and provision of youth services throughout the city.

**Program Activities**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>	<b>Mayor's Goal</b>	<b>Cost</b>
Administration	The goal of the Administration Activity is to provide management, planning, budgeting, accounting, reporting and other support functions for the Office for Youth Services.		1, 2, 3, 5	\$113,695
Youth Services	The goal of the Youth Services Activity is to promote positive youth development by mobilizing the community and developing and implementing policies on behalf of Hartford's youth.	√	1, 2, 3, 5	\$654,451
<b>Total for Program</b>				<b>\$768,146</b>